
Vote:589 Bulambuli District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Chelangat Andrew Milton Kamaligin

Date: 07/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	158,702	164,133	103%
Discretionary Government Transfers	4,987,414	2,750,279	55%
Conditional Government Transfers	16,100,314	8,495,532	53%
Other Government Transfers	1,676,307	385,335	23%
External Financing	305,277	189,652	62%
Total Revenues shares	23,228,013	11,984,931	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,171,221	2,720,481	2,122,005	53%	41%	78%
Finance	390,042	240,234	175,144	62%	45%	73%
Statutory Bodies	864,934	417,991	254,579	48%	29%	61%
Production and Marketing	1,399,740	602,508	480,275	43%	34%	80%
Health	5,005,026	2,835,042	1,850,054	57%	37%	65%
Education	8,429,240	4,163,398	3,626,493	49%	43%	87%
Roads and Engineering	635,349	398,332	189,017	63%	30%	47%
Water	439,863	283,221	50,548	64%	11%	18%
Natural Resources	192,471	100,029	96,682	52%	50%	97%
Community Based Services	444,178	117,775	69,025	27%	16%	59%
Planning	153,264	97,903	55,718	64%	36%	57%
Internal Audit	53,784	31,000	12,963	58%	24%	42%
Trade, Industry and Local Development	48,903	24,870	19,964	51%	41%	80%
Grand Total	23,228,013	12,032,784	9,002,467	52%	39%	75%
<i>Wage</i>	<i>11,740,914</i>	<i>5,870,457</i>	<i>5,563,012</i>	<i>50%</i>	<i>47%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>5,395,914</i>	<i>2,853,406</i>	<i>2,109,330</i>	<i>53%</i>	<i>39%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>5,785,909</i>	<i>3,051,736</i>	<i>1,406,884</i>	<i>53%</i>	<i>24%</i>	<i>46%</i>
<i>Donor Devt</i>	<i>305,277</i>	<i>257,185</i>	<i>0</i>	<i>84%</i>	<i>0%</i>	<i>0%</i>

Vote:589 Bulambuli District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the second quarter the District had a cumulative receipt of UGX 11,984,952,000 i.e.52% of the planned UGX.23,228,013,000. The good budget performance was due to release of Discretionary transfers which performed at 55%, conditional government transfers which performed at 53% , local revenue which performed at 103% due to improved collections. Local revenue cumulatively performed at UGX 164,133,000 i.e. 103% of the expected annual collection of UGX 158,702,000, contributing 0.7% of the total District revenue collection by the second quarter. This good performance was as a result of Local Service Tax(LST) which performed at 179% and land fees performed at 326% ,other fees at 94%The performance of central government transfers in the second quarter was UGX 11,245,811,000 i.e 61% of the annual budget of UGX 18,254,074,000 and 48% of the overall district budget,the good performance was of because discretionary transfers which performed at 55% and conditional transfers that performed at 53% contributing 99% of the overall quarterly receipts The performance of other government transfer in the second quarter was UGX 385,335,000 representing 23 % of the planned annual budget of UGX 1,676,306,644 and 0.2% of the quarterly receipts the under performance was because the district did not receive the funds as planned only URF and NUSAF operations were received,VODP and YLP were not received .The cumulative collection from development partners was UGX. 14,897,000 i.e 2% by the end of the first quarter contributing to 0.2% of the total revenue collections. The under performance was because funds that were realized as planned. Cumulatively in the first quarter, the District received UGX. 11,984,952,000 and disbursed the UGX 11,984,952,000 to the departments. Education received the highest amount of the total revenues UGX. 4,163,398,000 whereas trade, industry and industry development got least UGX 24,870,000. In terms of expenditure, the District cumulatively spent UGX. 9,002,467,000 out of the total cumulative release of UGX. 11,984,952,000 by end of second quarter. Wages performed at 95%, Nonwage recurrent 74%, Domestic Development performed at 46% and donor 0%. Cumulatively, by the end of the second quarter the District had unspent balance of Ushs 2,982,464,000.The large proportion of the unspent balance was for was development largely un-utilized this was due to delay in the procurement proces

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	158,702	164,133	103 %
Local Services Tax	56,000	100,343	179 %
Land Fees	5,302	17,266	326 %
Business licenses	20,000	0	0 %
Interest from private entities - Domestic	0	7,865	0 %
Animal & Crop Husbandry related Levies	1,800	230	13 %
Registration of Businesses	15,600	10,100	65 %
Agency Fees	22,000	1,690	8 %
Market /Gate Charges	21,000	10,089	48 %
Other Fees and Charges	17,000	15,951	94 %
Advance Recoveries	0	599	0 %
2a.Discretionary Government Transfers	4,987,414	2,750,279	55 %
District Unconditional Grant (Non-Wage)	930,159	465,079	50 %
Urban Unconditional Grant (Non-Wage)	94,959	47,479	50 %
District Discretionary Development Equalization Grant	1,497,994	998,663	67 %
Urban Unconditional Grant (Wage)	237,729	118,865	50 %
District Unconditional Grant (Wage)	2,185,131	1,092,565	50 %
Urban Discretionary Development Equalization Grant	41,442	27,628	67 %
2b.Conditional Government Transfers	16,100,314	8,495,532	53 %
Sector Conditional Grant (Wage)	9,318,054	4,659,027	50 %

Vote:589 Bulambuli District**Quarter2**

Sector Conditional Grant (Non-Wage)	2,207,752	847,612	38 %
Sector Development Grant	3,038,168	2,025,445	67 %
Transitional Development Grant	100,875	0	0 %
General Public Service Pension Arrears (Budgeting)	489,021	489,021	100 %
Salary arrears (Budgeting)	2,411	2,411	100 %
Pension for Local Governments	359,598	179,799	50 %
Gratuity for Local Governments	584,435	292,217	50 %
2c. Other Government Transfers	1,676,307	385,335	23 %
Northern Uganda Social Action Fund (NUSAF)	757,430	19,680	3 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	568,878	365,655	64 %
Vegetable Oil Development Project	149,999	0	0 %
Youth Livelihood Programme (YLP)	200,000	0	0 %
Uganda Sanitation Fund	0	0	0 %
3. External Financing	305,277	189,652	62 %
United Nations Development Programme (UNDP)	100,000	0	0 %
United Nations Children Fund (UNICEF)	205,277	14,897	7 %
World Health Organisation (WHO)	0	174,755	0 %
Total Revenues shares	23,228,013	11,984,931	52 %

Cumulative Performance for Locally Raised Revenues

By the end of the second Quarter the district had cumulatively received local revenue of UGX 164,133,662 representing 103% against the approved annual budget of UGX 158,02,000 the good performance was due to funds realised from Local service tax, land fees, other fees(Adverts & Qualification) the reason for increased revenue in the area was because the district mobilised for revenue collection.

Cumulative Performance for Central Government Transfers

The performance of central government transfers in the second quarter was UGX 11,245,811,000 i.e 53% of the annual budget of UGX 21,187,727,455 the good performance was because of the discretionary transfers which performed at 55% and conditional transfers that performed at 53%

Cumulative Performance for Other Government Transfers

The performance of other government transfers by the end of the second quarter cumulatively was UGX 385,335,000 representing 23% of the planned annual budget of UGX 1,676,306,644 the under performance because the district did not receive the funds as planned only URF and NUSAF was received which were also below expected receipts

Cumulative Performance for External Financing

By the end of the second quarter the district had cumulatively received total donor funds of UGX 189,652,000 representing 62% of the annual approved budget of UGX 305,277,000 the under performance was because the district did not receive the expected funds and the district has very few development partners

Vote:589 Bulambuli District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	249,413	112,811	45 %	62,353	51,698	83 %
District Production Services	1,150,327	367,463	32 %	287,582	185,518	65 %
Sub- Total	1,399,740	480,275	34 %	349,935	237,216	68 %
Sector: Works and Transport						
District, Urban and Community Access Roads	620,349	177,007	29 %	155,087	158,653	102 %
District Engineering Services	15,000	12,010	80 %	3,750	7,010	187 %
Sub- Total	635,349	189,017	30 %	158,837	165,663	104 %
Sector: Tourism, Trade and Industry						
Commercial Services	48,903	19,964	41 %	12,226	8,962	73 %
Sub- Total	48,903	19,964	41 %	12,226	8,962	73 %
Sector: Education						
Pre-Primary and Primary Education	4,640,838	2,089,759	45 %	1,037,816	977,964	94 %
Secondary Education	3,277,173	1,388,818	42 %	624,937	555,691	89 %
Education & Sports Management and Inspection	502,417	146,316	29 %	59,411	58,831	99 %
Special Needs Education	8,812	1,600	18 %	750	0	0 %
Sub- Total	8,429,240	3,626,493	43 %	1,722,913	1,592,486	92 %
Sector: Health						
Primary Healthcare	4,857,605	1,776,930	37 %	1,214,401	1,037,289	85 %
Health Management and Supervision	147,421	73,124	50 %	36,855	66,895	182 %
Sub- Total	5,005,026	1,850,054	37 %	1,251,257	1,104,184	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	439,863	50,548	11 %	109,966	28,193	26 %
Natural Resources Management	192,471	96,682	50 %	48,118	60,111	125 %
Sub- Total	632,333	147,230	23 %	158,083	88,304	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	444,178	69,025	16 %	111,044	43,516	39 %
Sub- Total	444,178	69,025	16 %	111,044	43,516	39 %
Sector: Public Sector Management						
District and Urban Administration	5,171,221	2,198,765	43 %	1,292,805	1,200,237	93 %
Local Statutory Bodies	864,934	254,579	29 %	216,234	127,504	59 %
Local Government Planning Services	153,264	55,718	36 %	38,316	35,995	94 %
Sub- Total	6,189,419	2,509,061	41 %	1,547,355	1,363,736	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	390,042	175,144	45 %	97,510	98,078	101 %
Internal Audit Services	53,784	12,963	24 %	13,446	6,481	48 %

Vote:589 Bulambuli District**Quarter2**

	<i>Sub- Total</i>	<i>443,826</i>	<i>188,107</i>	<i>42 %</i>	<i>110,956</i>	<i>104,559</i>	<i>94 %</i>
Grand Total		23,228,013	9,079,226	39 %	5,422,606	4,708,626	87 %

Vote:589 Bulambuli District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,151,516	1,879,203	60%	787,879	688,271	87%
District Unconditional Grant (Non-Wage)	78,464	38,857	50%	19,616	19,616	100%
District Unconditional Grant (Wage)	1,079,527	539,042	50%	269,882	269,161	100%
General Public Service Pension Arrears (Budgeting)	489,021	489,021	100%	122,255	0	0%
Gratuity for Local Governments	584,435	292,217	50%	146,109	146,109	100%
Locally Raised Revenues	46,615	81,760	175%	11,654	35,627	306%
Multi-Sectoral Transfers to LLGs_NonWage	273,716	137,231	50%	68,429	68,427	100%
Multi-Sectoral Transfers to LLGs_Wage	237,729	118,865	50%	59,432	59,432	100%
Pension for Local Governments	359,598	179,799	50%	89,900	89,900	100%
Salary arrears (Budgeting)	2,411	2,411	100%	603	0	0%
Development Revenues	2,019,705	841,278	42%	504,926	420,639	83%
District Discretionary Development Equalization Grant	280,475	186,905	67%	70,119	93,533	133%
Multi-Sectoral Transfers to LLGs_Gou	981,800	654,373	67%	245,450	327,106	133%
Other Transfers from Central Government	757,430	0	0%	189,358	0	0%
Total Revenues shares	5,171,221	2,720,481	53%	1,292,805	1,108,910	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,317,256	453,375	34%	329,314	181,300	55%
Non Wage	1,834,260	915,857	50%	458,565	588,671	128%
Development Expenditure						
Domestic Development	2,019,705	829,532	41%	504,926	430,266	85%
External Financing	0	0	0%	0	0	0%

Vote:589 Bulambuli District**Quarter2**

Total Expenditure	5,171,221	2,198,765	43%	1,292,805	1,200,237	93%
C: Unspent Balances						
Recurrent Balances		509,971	27%			
Wage		204,532				
Non Wage		305,439				
Development Balances		11,746	1%			
Domestic Development		11,746				
External Financing		0				
Total Unspent		521,717	19%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a total cumulative and quarterly revenue of UGX 2,720,481,000 representing 53% of the approved annual budget of UGX 5,171,221,000. in the second quarter the department received a total revenue of UGX 1,108,910,000 representing 86% of the approved quarterly budget of UGX 2,198,765,000 representing 43% of the approved annual budget of UGX 5,171,221,000. the expenditure in the second quarter was UGX 1,200,237,000 representing 93% of the approved quarterly budget of UGX 2,198,765,000 the under performance was because of gratuity funds that were not spent, wage and development grants were equally not fully utilized

Reasons for unspent balances on the bank account

-Office equipment under DDEG not yet procured as we await for funds to accumulate and procure at the end of the 3rd quarter. - Reason for unspent wage is because of the recruitment gaps that are to be filled soon. the unspent non wage is meant for gratuity which will be spent in the third quarter, it was not spent because the staff that retired have not yet accessed the payroll

Highlights of physical performance by end of the quarter

-Health facilities and all primary schools monitored and other government programmes. - Disaster management done. i.e. Relief items including food delivered to affected homes. - materials for construction of the administration block procured. - Monitoring of government projects done.

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	346,454	211,117	61%	86,613	118,718	137%
District Unconditional Grant (Non-Wage)	63,880	31,940	50%	15,970	15,970	100%
District Unconditional Grant (Wage)	244,574	130,009	53%	61,143	68,865	113%
Locally Raised Revenues	38,000	49,169	129%	9,500	33,883	357%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	43,588	29,117	67%	10,897	14,559	134%
District Discretionary Development Equalization Grant	43,588	29,117	67%	10,897	14,559	134%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	390,042	240,234	62%	97,510	133,277	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,574	128,566	53%	61,143	67,423	110%
Non Wage	101,880	37,078	36%	25,470	21,155	83%
Development Expenditure						
Domestic Development	43,588	9,500	22%	10,897	9,500	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	390,042	175,144	45%	97,510	98,078	101%
C: Unspent Balances						
Recurrent Balances		45,473	22%			
Wage		1,442				
Non Wage		44,031				
Development Balances		19,617	67%			
Domestic Development		19,617				
External Financing		0				
Total Unspent		65,090	27%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a total cumulative revenue of UGX 240,234,000 representing 62% of the approved annual budget of UGX 390,042,000. While in the second quarter the department received UGX 133,277,000 representing 137% against the quarterly budget of UGX 97,510,000. By the end of the second quarter the department had a total cumulative expenditure of UGX 175,144,000 representing 45% of the approved annual budget of UGX 390,042,000 and in the second Quarter the department had expenditure of 98,078,000 against the quarterly budget of UGX 97,510,000 representing 101%. The reason for the under performance was due to non wage and development funds that were not fully spent.

Reasons for unspent balances on the bank account

The unspent balance is Development funds that are awaiting procurement process. non wage funds were also not fully spent due to late release of funds

Highlights of physical performance by end of the quarter

Technical backstopping in LLGs Support supervision in LLGs Preparation of Financial Reports. Submission of financial reports to MOFPED Preparation of final Accounts Submission of final accounts to MOFPED and Auditor General Filing of URA returns Monitoring of LLGs

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	864,934	417,991	48%	216,234	209,704	97%
District Unconditional Grant (Non-Wage)	574,943	287,474	50%	143,736	143,738	100%
District Unconditional Grant (Wage)	238,204	119,102	50%	59,551	59,551	100%
Locally Raised Revenues	51,787	11,415	22%	12,947	6,415	50%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	864,934	417,991	48%	216,234	209,704	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,204	119,102	50%	59,551	60,560	102%
Non Wage	626,730	135,477	22%	156,683	66,944	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	864,934	254,579	29%	216,234	127,504	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		163,411				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		163,412	39%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end second quarter, the department had received a cumulative revenue of UGX 417,991,000 against the annual budget of UGX 864,934,000 representing 48% of the annual budget while in the second quarter the department received a total revenue of UGX 209,704,000 representing 97% of the approved quarterly budget of 216,234,000. The department had a cumulative expenditure of UGX 254,579,000 representing 29% of the approved annual budget of UGX 864,934,000. The expenditure in the second quarter was UGX 127,504,000 representing 59% of the quarterly budget of UGX 216,234,000. The under performance was due to non wage which was not fully spent is to be spent in the third quarter

Reasons for unspent balances on the bank account

ex-gratia for LC I and LCII chairpersons

Highlights of physical performance by end of the quarter

New staff recruited standing committees discussed Q1 and Q2 reports council meeting held contracts committee met

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	983,917	491,958	50%	245,979	245,979	100%
Sector Conditional Grant (Non-Wage)	356,304	178,152	50%	89,076	89,076	100%
Sector Conditional Grant (Wage)	627,613	313,806	50%	156,903	156,903	100%
Development Revenues	415,823	110,549	27%	103,956	55,275	53%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	149,999	0	0%	37,500	0	0%
Sector Development Grant	165,824	110,549	67%	41,456	55,275	133%
Total Revenues shares	1,399,740	602,508	43%	349,935	301,254	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,613	313,806	50%	156,903	156,903	100%
Non Wage	356,304	166,468	47%	89,076	80,313	90%
Development Expenditure						
Domestic Development	315,823	0	0%	78,956	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	1,399,740	480,275	34%	349,935	237,216	68%
C: Unspent Balances						
Recurrent Balances		11,683	2%			
Wage		0				
Non Wage		11,683				
Development Balances		110,549	100%			
Domestic Development		110,549				
External Financing		0				
Total Unspent		122,233	20%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end second quarter, the department had received a cumulative revenue of UGX 602,508,000 against the annual budget of UGX 1,399,740,000 representing 43% of the annual budget while in the second quarter the department received a total revenue of UGX 301,254,000 representing 86% of the approved quarterly budget of 394,935,000 . The department had a cumulative expenditure of UGX 480,275,000 representing 34% of the approved annual budget of UGX 1,399,740,000. The expenditure in the second quarter was UGX 237,216,000 representing 68% of the quarterly budget of UGX 394,935,000 .the poor performance was majorly due to development grant that was not spent due to delayed procurement process

Reasons for unspent balances on the bank account

balance on account was due to delay in the procurement process

Highlights of physical performance by end of the quarter

4 trainings under livestock, crop, entomology and agricultural statistics conducted 3 departmental meetings conducted 40 demo sites set up under crop and livestock sector 4 sector reports prepared and submitted to the ministry

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,325,536	1,662,269	50%	831,384	831,134	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	214,460	107,231	50%	53,615	53,615	100%
Sector Conditional Grant (Wage)	3,110,076	1,555,038	50%	777,519	777,519	100%
Development Revenues	1,679,490	1,172,774	70%	419,872	700,082	167%
District Discretionary Development Equalization Grant	45,000	30,031	67%	11,250	15,015	133%
External Financing	205,277	257,185	125%	51,319	242,288	472%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,328,337	885,558	67%	332,084	442,779	133%
Transitional Development Grant	100,875	0	0%	25,219	0	0%
Total Revenues shares	5,005,026	2,835,042	57%	1,251,257	1,531,217	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,110,076	1,513,575	49%	777,519	825,452	106%
Non Wage	215,460	105,501	49%	53,865	53,983	100%
Development Expenditure						
Domestic Development	1,474,213	230,978	16%	368,553	224,749	61%
External Financing	205,277	0	0%	51,319	0	0%
Total Expenditure	5,005,026	1,850,054	37%	1,251,257	1,104,184	88%
C: Unspent Balances						
Recurrent Balances		43,192	3%			
Wage		41,463				
Non Wage		1,730				
Development Balances		941,796	80%			

Vote:589 Bulambuli District**Quarter2**

Domestic Development	684,611		
External Financing	257,185		
Total Unspent	984,989	35%	

Summary of Workplan Revenues and Expenditure by Source

By the end quarter two the department had a cumulative revenue of UGX 2,835,042,000 against the annual budget of UGX 5,005,026,000 representing 57% of the annual budget. In the second quarter the department received a total revenue of UGX 1,531,217,000 representing 122% of the approved quarterly budget of UGX 1,251,257,000. The department had a cumulative expenditure of UGX 1,850,054,000 representing 37% of the approved annual budget of UGX 5,005,026,000. The expenditure in the second quarter was UGX 1,104,184,000 representing 88% of the quarterly budget of UGX 1,251,257,000. The under performance was due to DDEG which was not fully spent

Reasons for unspent balances on the bank account

The unspent funds were due to delay in procurement process which is still ongoing and so expenditure is low, retirement of some staff for wage

Highlights of physical performance by end of the quarter

salaries were paid. Support supervision was conducted. monitoring was conducted OPD consultations, Inpatient admissions, delivery of mothers, providing antenatal care, providing anti retroviral services, disease surveillance, community mobilization for total sanitation, routine meetings and support supervision. there was also maintenance of vehicles, communication and staff welfare.

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,204,556	3,346,913	46%	1,416,742	1,418,092	100%
District Unconditional Grant (Wage)	84,803	42,401	50%	21,201	21,201	100%
Locally Raised Revenues	1,801	1,800	100%	450	1,800	400%
Sector Conditional Grant (Non-Wage)	1,537,588	512,529	33%	0	0	0%
Sector Conditional Grant (Wage)	5,580,365	2,790,182	50%	1,395,091	1,395,091	100%
Development Revenues	1,224,684	816,485	67%	306,171	408,242	133%
District Discretionary Development Equalization Grant	42,000	28,029	67%	10,500	14,014	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	1,182,684	788,456	67%	295,671	394,228	133%
Total Revenues shares	8,429,240	4,163,398	49%	1,722,913	1,826,334	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,665,168	2,832,584	50%	1,416,292	1,416,292	100%
Non Wage	1,539,389	514,329	33%	450	1,800	400%
Development Expenditure						
Domestic Development	1,224,684	279,579	23%	306,171	174,394	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,429,240	3,626,493	43%	1,722,913	1,592,486	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		536,905				
External Financing		0				
Total Unspent		536,905	13%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a total cumulative revenue of UGX 4,163,398,000 representing 49% of the approved annual budget of UGX 8,429,240,000. While in the second quarter the department received UGX 1,826,334,000 representing 1,06% against the quarterly budget of UGX 1,722,913,000 .By the end of the second quarter the department had a total cumulative expenditure of UGX,3,626,493,000 representing 43% of the approved annual budget of UGX 8,429,240,000 and in the second Quarter the department had expenditure of 1,592,486,000 against the quarterly budget of UGX 1,722,913,000 representing 92%. The reason for the under performance was due to development funds that were not fully spent.

Reasons for unspent balances on the bank account

delayed procurement process is the reason the funds were not fully spent

Highlights of physical performance by end of the quarter

Training Head teachers and teachers in sports activities. Attending district and regional athletics competition. construction of Bunambutye seed school. Identifying of children with special needs. Monitoring and supervision of both primary and secondary school. Inspection of primary and secondary school

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	620,349	388,321	63%	155,087	171,790	111%
District Unconditional Grant (Wage)	51,471	22,667	44%	12,868	11,333	88%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	568,878	365,655	64%	142,219	160,457	113%
Development Revenues	15,000	10,010	67%	3,750	5,005	133%
District Discretionary Development Equalization Grant	15,000	10,010	67%	3,750	5,005	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	635,349	398,332	63%	158,837	176,795	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,471	20,933	41%	12,868	10,933	85%
Non Wage	568,878	161,074	28%	142,219	152,720	107%
Development Expenditure						
Domestic Development	15,000	7,010	47%	3,750	2,010	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	635,349	189,017	30%	158,837	165,663	104%
C: Unspent Balances						
Recurrent Balances						
Wage		1,734				
Non Wage		204,580				
Development Balances						
Domestic Development		3,000				
External Financing		0				
Total Unspent		209,314	53%			

Vote:589 Bulambuli District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

by the end of the second quarter the department had received a total cumulative revenue of UGX 398,332,000 representing 63% of the approved annual budget of UGX 635,349,000 and in the second quarter the department received UGX 176,795,000 i.e 111% of the quarterly budget of UGX 158,837,000 .By the end of the second quarter the department had a total cumulative and quarterly expenditure of UGX 189,017,000 representing 30% of the approved annual budget of 439,863,000 and in the second quarter the department had a total expenditure of UGX 165,663,000 i.e 104% of the approved Quarterly budget of UGX 158,837,000 there was a slight over performance in the second quarter due to funds that were not spent in the first quarter but spent the the second quarter however the overall cumulative performance performance at 30% indicating underperformance due to URF that was not fully spent

Reasons for unspent balances on the bank account

Funds were not fully spent due to delayed procurement process and the persistent rains which affect the work

Highlights of physical performance by end of the quarter

1. 12 Km was Graded under Periodic Maintenance and 7km has been Gravelled for District 2. 10km have been achieved under mechanised maintenance.for District. 3. Under Town Councils 5.4km done under mechanised Routine MTCE, 8.2km under mannual Routine Mtce and 1.6 under periodic maintenace. 4. 8km was done under community access roads in the subcounties

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,540	42,339	54%	19,635	21,169	108%
District Unconditional Grant (Wage)	45,333	25,736	57%	11,333	12,868	114%
Sector Conditional Grant (Non-Wage)	33,206	16,603	50%	8,302	8,302	100%
Development Revenues	361,323	240,882	67%	90,331	120,441	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	361,323	240,882	67%	90,331	120,441	133%
Total Revenues shares	439,863	283,221	64%	109,966	141,610	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	22,666	50%	11,333	11,333	100%
Non Wage	33,206	16,603	50%	8,302	8,301	100%
Development Expenditure						
Domestic Development	361,323	11,279	3%	90,331	8,559	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	439,863	50,548	11%	109,966	28,193	26%
C: Unspent Balances						
Recurrent Balances		3,070	7%			
Wage		3,069				
Non Wage		0				
Development Balances		229,603	95%			
Domestic Development		229,603				
External Financing		0				
Total Unspent		232,673	82%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

by the end of the second quarter the department had received a total a cumulative and quarterly revenue of UGX 283,221,000 representing 64% of the approved annual budget of UGX 439,863,000 and received UGX 141,610,000 in the second quarter i.e 129% of the approved quarterly budget of UGX 109,966,000 .By the end of the second quarter the department had a total a cumulative expenditure of UGX 50,548,000 representing 11% of the approved annual budget of 439,863,000 and in the second quarter the department had an expenditure of UGX 28,193,000 i.e 26% of the approved Quarterly budget of UGX 109,996,000 the reason for the under performance was development grant which was not fully utilized due delayed procurement process

Reasons for unspent balances on the bank account

Delays in procurement process

Highlights of physical performance by end of the quarter

We undertook water quality Surveillance of 20 Water Sources. Paid Salaries for 3Staff for 3 Months. Formed and Trained 20 water user Groups. Re -Trained 15 water user groups. Screened environmentally all water projects, Supervised and monitored existing water sources. Collected data for update of database. Maintained the supervision vehicle and motorcycle. Submitted quarterly reports timely

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	172,471	86,682	50%	43,118	42,743	99%
District Unconditional Grant (Wage)	165,333	82,667	50%	41,333	41,333	100%
Locally Raised Revenues	1,500	1,197	80%	375	0	0%
Sector Conditional Grant (Non-Wage)	5,637	2,819	50%	1,409	1,409	100%
Development Revenues	20,000	13,347	67%	5,000	6,674	133%
District Discretionary Development Equalization Grant	20,000	13,347	67%	5,000	6,674	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	192,471	100,029	52%	48,118	49,416	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,333	82,666	50%	41,333	47,933	116%
Non Wage	7,137	4,016	56%	1,784	2,178	122%
Development Expenditure						
Domestic Development	20,000	10,000	50%	5,000	10,000	200%
External Financing	0	0	0%	0	0	0%
Total Expenditure	192,471	96,682	50%	48,118	60,111	125%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3,347	25%			
External Financing		0				
Total Unspent		3,347	3%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end quarter two, the department had a cumulative revenue of UGX 100,029,000 against the annual budget of UGX 192,471,000 representing 52% of the annual budget while in the second quarter the department received a total revenue of UGX 49,416,000 representing 103% of the approved quarterly budget of 48,118,000. The department had a cumulative expenditure of UGX 96,682,000 representing 50% of the approved annual budget of UGX 192,471,000. The expenditure in the second quarter was UGX 60,111,000 representing 125% of the quarterly budget of UGX 48,118,000. The over performance was due development grant which was not spent in the first quarter but was spent in the second quarter on titling of land

Reasons for unspent balances on the bank account

the balance on account is for ongoing process of titling of government land it was not spent fully due to delay in procurement process

Highlights of physical performance by end of the quarter

Payment of staff salaries done River bank and wetland restoration meetings done Monitoring for environmental compliance done community training and sensitization on wetland management done Monitoring of tree growth and performance done Survey of 4 schools done

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,178	113,771	48%	59,544	53,874	90%
District Unconditional Grant (Wage)	187,101	86,551	46%	46,775	39,775	85%
Locally Raised Revenues	5,000	4,182	84%	1,250	2,580	206%
Sector Conditional Grant (Non-Wage)	46,076	23,038	50%	11,519	11,519	100%
Development Revenues	206,000	4,004	2%	51,500	2,002	4%
District Discretionary Development Equalization Grant	6,000	4,004	67%	1,500	2,002	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Total Revenues shares	444,178	117,775	27%	111,044	55,876	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,101	50,483	27%	46,775	32,757	70%
Non Wage	51,076	18,542	36%	12,769	10,759	84%
Development Expenditure						
Domestic Development	206,000	0	0%	51,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,178	69,025	16%	111,044	43,516	39%
C: Unspent Balances						
Recurrent Balances		44,746	39%			
Wage		36,068				
Non Wage		8,678				
Development Balances		4,004	100%			
Domestic Development		4,004				
External Financing		0				
Total Unspent		48,750	41%			

Vote:589 Bulambuli District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received a total cumulative release of UGX. 117,775,000 representing 27% of the approved budget of UGX. 444,178,000. In the second quarter the department received UGX 55,876,000 against the approved Quarterly budget of UGX 111,044,000. The total cumulative expenditure in the department for the quarter was UGX, 69,025,000 representing 16% expenditure of the total quarter release and 43,516,000% i.e 16% of the approved quarterly budget. The underperformance was due to wage which was not fully absorbed and OGTs like YLP that was not received.

Reasons for unspent balances on the bank account

The unspent balance was due to the following reasons: a) The District is still in the process of recruiting staff and therefore some money meant for salaries was not spent as expected. b) The Funds for special grant for PWDs was also not spent because the funds assessment processes are still being followed before the groups can be funded.

Highlights of physical performance by end of the quarter

Paid salaries for 15 department staff • Paid facilitation allowances to 34 department staff for their operations • Held Monthly departmental meetings with staff and discussed performance and one quarterly departmental meeting with all staff including the CDOs from the lower local governments. Among the key issues discussed was the sector reports from the various lower local governments. Procured assorted stationery, and cleaning materials for the office - Facilitated the social services committee members to monitor projects under the programmes of Youth livelihood, Uganda Women Entrepreneurship and PWD special grant in the lower local governments. - Prepared first quarter report (PBS) online - Organized and conducted PWD district council meeting. - Sensitized PWDs in Bunambutye resettlement to form groups and initiate income generating projects - Conducted district level celebrations to mark international day of the disabled. - Conducted monitoring and hand over of projects to PWD group beneficiaries. - Facilitated 5 representatives of older persons to attend national celebrations to mark the older persons' day in Kumi district - Sensitized the elders about the formation of the group to benefit from DDEG grant allocation of 3,000,000= - Attended the inception meeting for the roll out of social assistance grant (SAGE) for elderly. - Carried out inspection of work places to ascertain the protection of worker/ employees' rights and whether the management/ staff knows the labour laws in place. - Attended explorer Dubai Ltd meeting in Mbale on labour externalization. - Conducted inspection of police cells at Bulambuli central police station to ensure protection of rights of juveniles. - Conducted interviews for juvenile offenders on the charges of theft, and defilement - Attended court sessions at Bulambuli Grade One Magistrate's court to represent juveniles who were on charges of theft, grievous harm and to renew a care order for a female child who was in the custody of Lulwanda Children's home. - Provided psychosocial support to 1 adult, 5 male juveniles and 1 female juvenile. - Conducted one visit to Mbale Remand Home to assess five male juveniles who had been remanded on charges of theft and causing grievous harm. Juvenile offenders who had been remanded were also delivered. - Handled child abuse and neglect cases involving failure to provide. Some cases are still on going because perpetrators have found it hard to show up for discussions. - Facilitated and guided the District Youth Executive Committee meeting to discuss the progress of the youth activities in the district - Sensitized the youth in Schools on HIV/AIDS and Reproductive Health. - Followed up groups for loan recovery - Processed transfer of funds recovered from women groups during the month of September 2019 UGX 1,900,000, was transferred to bank of Uganda. - Trained 33 women groups in basic financial management and group dynamics. - Conducted enterprise approval meetings for District Technical Planning and District Executive Committees. 22 women group enterprises were recommended for funding. - Prepared the 22 women enterprise files for submission to Ministry of Gender, Labour and Social Development. - Compiled and submitted monthly reports for September, October and November 2019. - Conducted sensitization of women council on their roles. - Trained four community groups in group dynamics. - Conducted a meeting and documented positive cultural practices among Bamasaba. - Sensitized heads of departments and sectors on gender mainstreaming. - Sensitized representatives of institutions on promoting good cultural practices. - Made preparations for three activities that will be carried out this quarter; that is post construction support to water user committees, sensitizing communities on fulfilling the critical requirements for water and sanitation service and formation of water use committees for the water sources to be constructed in the course of this financial year. - Sensitized and encouraged sub-county chiefs and local council three chair persons to integrate messages HIV spread, prevention and management in all activities carried out at the lower local governments. They were also encouraged to promote the 95-95-95 strategy emphasized in the second target under the Presidential Fast Track initiative to end HIV/AIDS - Participants were also asked to direct community members on where to find condoms and how to use them correctly.

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,691	41,455	60%	17,173	25,122	146%
District Unconditional Grant (Non-Wage)	23,692	11,846	50%	5,923	5,923	100%
District Unconditional Grant (Wage)	34,000	16,999	50%	8,500	8,499	100%
Locally Raised Revenues	11,000	12,610	115%	2,750	10,700	389%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	84,573	56,448	67%	21,143	28,224	133%
District Discretionary Development Equalization Grant	84,573	56,448	67%	21,143	28,224	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	153,264	97,903	64%	38,316	53,346	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	4,780	14%	8,500	2,390	28%
Non Wage	34,691	21,933	63%	8,673	14,100	163%
Development Expenditure						
Domestic Development	84,573	29,005	34%	21,143	19,505	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,264	55,718	36%	38,316	35,995	94%
C: Unspent Balances						
Recurrent Balances		14,742	36%			
Wage		12,219				
Non Wage		2,523				
Development Balances		27,443	49%			
Domestic Development		27,443				
External Financing		0				
Total Unspent		42,185	43%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end quarter two, the department had a cumulative revenue of UGX 97,903,000 against the annual budget of UGX 153,264,000 representing 64% of the annual budget. In the second quarter the department received a total revenue of UGX 53,346,000 representing 139% of the approved quarterly budget of UGX 38,316,000,000. The department had a cumulative expenditure of UGX 55,718,000 representing 36% of the approved annual budget of UGX 153,264,000. The expenditure in the second quarter was UGX 35,995,000 representing 94% of the quarterly budget of UGX 38,316,000. The under performance was due to DDEG which was not fully spent

Reasons for unspent balances on the bank account

the reason for unspent balance is delayed procurement process the unspent balance is development grant which is to be spent on renovation of an office

Highlights of physical performance by end of the quarter

the physical highlights in the second quarter were; budget conference was conducted construction of Bwikhonge sub county offices purchase of an external hard drive and a Router conducted monitoring and supervision

Vote:589 Bulambuli District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,284	18,642	53%	8,821	10,321	117%
District Unconditional Grant (Non-Wage)	10,423	5,212	50%	2,606	2,606	100%
District Unconditional Grant (Wage)	22,861	11,430	50%	5,715	5,715	100%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Development Revenues	18,500	12,358	67%	4,625	6,179	134%
District Discretionary Development Equalization Grant	18,500	12,358	67%	4,625	6,179	134%
Total Revenues shares	53,784	31,000	58%	13,446	16,500	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,861	7,751	34%	5,715	3,876	68%
Non Wage	12,423	5,212	42%	3,106	2,606	84%
Development Expenditure						
Domestic Development	18,500	0	0%	4,625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,784	12,963	24%	13,446	6,481	48%
C: Unspent Balances						
Recurrent Balances						
		5,679	30%			
Wage		3,679				
Non Wage		2,000				
Development Balances						
		12,358	100%			
Domestic Development		12,358				
External Financing		0				
Total Unspent		18,037	58%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end quarter two, the department had a cumulative revenue of UGX 31,000,000 against the annual budget of UGX 53,784,000 representing 58% of the annual budget. In the second quarter the department received a total revenue of UGX 16,500,000 representing 123% of the approved quarterly budget of UGX 13,446,000. The department had a cumulative expenditure of UGX 12,963,000 representing 24% of the approved annual budget of UGX 53,784,000. The expenditure in the second quarter was UGX 6,481,000 representing 48% of the quarterly budget of UGX 13,446,000 the under performance was due to DDEG funds that were not spent

Reasons for unspent balances on the bank account

Awaiting for procurement unit to secure a service provider for supply of a motorcycle.

Highlights of physical performance by end of the quarter

Paid salary for one staff. Submitted one internal audit report to Internal Auditor General and other stakeholders. Procured office stationary. Audit 17 lower local government. Audited 17 lower health units. Maintained and serviced one motorcycle.

Vote:589 Bulambuli District**Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,403	23,202	50%	11,601	11,601	100%
District Unconditional Grant (Wage)	31,923	15,962	50%	7,981	7,981	100%
Sector Conditional Grant (Non-Wage)	14,480	7,240	50%	3,620	3,620	100%
Development Revenues	2,500	1,668	67%	625	834	133%
District Discretionary Development Equalization Grant	2,500	1,668	67%	625	834	133%
Total Revenues shares	48,903	24,870	51%	12,226	12,435	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,923	12,724	40%	7,981	4,743	59%
Non Wage	14,480	7,240	50%	3,620	4,219	117%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,903	19,964	41%	12,226	8,962	73%
C: Unspent Balances						
Recurrent Balances		3,238	14%			
Wage		3,237				
Non Wage		0				
Development Balances		1,668	100%			
Domestic Development		1,668				
External Financing		0				
Total Unspent		4,906	20%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end second quarter the department had a cumulative revenue of UGX 24,870,000 against the annual budget of UGX 48,903,000 representing 51% of the annual budget while in the second quarter the department received a total revenue of UGX 12,435,000 representing 102% of the approved quarterly budget of 12,226,000. The department had a cumulative expenditure of UGX 19,964,000 representing 41% of the approved annual budget of UGX 48,903,000. The expenditure in the second quarter was UGX 8,962,000 representing 73% of the quarterly budget of UGX 12,226,000. The poor performance was due to wage and development funds that were not fully spent

Reasons for unspent balances on the bank account

balance on wage was because of a vacant position while DDEG has not accumulated enough to procure a laptop

Highlights of physical performance by end of the quarter

Serviced and maintained one motorcycle LG0020-019. Conducted trade sensitization and business inspection. One staff registered as a full member of ICPAU. Inspected tourist sites. Mobilized groups for registration. Conducted training of group members.

Vote:589 Bulambuli District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> -Health centres monitored and all staff on duty. - 26 sub counties and Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 12 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. -Monitor PAF Project 	<ul style="list-style-type: none"> - Headquarter departments monitored and all staff on duty. - 26 sub counties and 3 Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 12 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. - PAF Monitoring Reports produced 		<ul style="list-style-type: none"> - Headquarter departments monitored and all staff on duty. - 26 sub counties and 3 Town councils monitored and staff on duty. - Office equipment procured. - Office cleanliness maintained. - 12 management meetings held. - Newspapers procured. - Staff salaries paid on time. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. - PAF Monitoring Reports produced 	<ul style="list-style-type: none"> - Headquarter departments monitored and all staff on duty. - 23 sub counties and 3 Town councils monitored and staff on duty. - Office cleanliness maintained. -2 management meetings held. - Newspapers procured. - Staff salaries paid by 28th of October, November and December. - Gratuity and Pension paid to entitled people on time. - Utility bills paid on time. - PAF Monitoring Reports produced. -
211101 General Staff Salaries	1,079,527	334,510	31 %		121,867
212105 Pension for Local Governments	359,598	191,622	53 %		101,756
212107 Gratuity for Local Governments	584,435	110,088	19 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	2,500	167 %		0
221007 Books, Periodicals & Newspapers	1,200	532	44 %		268
221008 Computer supplies and Information Technology (IT)	1,500	775	52 %		375
221009 Welfare and Entertainment	2,000	1,400	70 %		700
221011 Printing, Stationery, Photocopying and Binding	4,000	2,542	64 %		400
221012 Small Office Equipment	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	500	289	58 %		124
221017 Subscriptions	6,000	6,000	100 %		0
222001 Telecommunications	1,000	400	40 %		300

Vote:589 Bulambuli District

Quarter2

222002 Postage and Courier	300	0	0 %	0
223005 Electricity	1,000	231	23 %	231
224004 Cleaning and Sanitation	500	300	60 %	100
225001 Consultancy Services- Short term	4,000	1,995	50 %	1,995
227001 Travel inland	38,251	33,278	87 %	4,100
227004 Fuel, Lubricants and Oils	18,000	10,000	56 %	6,000
228002 Maintenance - Vehicles	2,393	5,808	243 %	3,914
321608 General Public Service Pension arrears (Budgeting)	489,021	386,507	79 %	386,507
321617 Salary Arrears (Budgeting)	2,411	874	36 %	874
Wage Rect:	1,079,527	334,510	31 %	121,867
Non Wage Rect:	1,519,109	755,141	50 %	507,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,598,635	1,089,651	42 %	629,512
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(82%) Recruitment Promotions	()	(20.5%)- Recruitment of DNRO, DE,Senior Engineer, DPO,	()
%age of staff appraised	(98%) -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres	() -New staff on probation appraised in preparation for confirmation.	(24.5%)- Performance monitoring	()-New staff on probation appraised in preparation for confirmation.
%age of staff whose salaries are paid by 28th of every month	(100%) -Staff salaries paid by 28th of every month	(25%) - all staff paid by 28th of October, November and December	(25%)-All staff on payroll paid by 28th of every month	(25%)- all staff paid by 28th of October, November and December
%age of pensioners paid by 28th of every month	(100%) -Pensioners paid by 28th of every month	(25%) -All pensioners paid by 28th of October, November and December	(25%)-All pensioners on payroll paid by 28th of every month	(25%)-All pensioners paid by 28th of October, November and December
Non Standard Outputs:	- Stationery procured. - Small office equipment procured. - monitoring -pre retirement induction. - induction of new staff -sensitization meetings on performance mgt. - training at civil service training	- stationery procured. - Staff salaries of October, November, December paid by 28th of every month. - Data capture done by 6th of the respective months.	- stationery procured. - Staff salaries of October, November, December paid by 28th of every month. - Data capture done by 6th of the respective months.	- stationery procured. - Staff salaries of October, November, December paid by 28th of every month. - Data capture done by 6th of the respective months.
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	278	1,750	629 %	1,600

Vote:589 Bulambuli District

Quarter2

221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	12,000	7,250	60 %	2,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,278	9,000	68 %	4,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,278	9,000	68 %	4,165
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	-23 Sub counties and 3 town councils monitored and supervised. - stationery procured.	-Government facilities monitored. - quarterly monitoring reports produced. - office stationery procured.	-26 Sub counties and 3 town councils monitored and supervised and reports produced. - stationery procured.	-Government facilities monitored. - quarterly monitoring reports produced. - office stationery procured.
221011 Printing, Stationery, Photocopying and Binding	445	100	22 %	100
227001 Travel inland	2,000	1,190	60 %	710
227004 Fuel, Lubricants and Oils	2,000	1,210	61 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,445	2,500	56 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,445	2,500	56 %	1,500
Reasons for over/under performance: Insufficient funding.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed	-2 casual labourers and 2 askaris paid for the month of October, November and December. - compound mowed twice in the quarter. - toilet cleaning equipment procured. - compound cleaning materials procured.	-casual labourers paid - Toilet cleaning equipment procured. - Compound mowed -staff welfare maintained.	-2 casual labourers and 2 askaris paid for the month of October, November and December. - compound mowed twice in the quarter. - toilet cleaning equipment procured. - compound cleaning materials procured.
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,000	42 %	1,800
221009 Welfare and Entertainment	500	0	0 %	0
221012 Small Office Equipment	634	0	0 %	0

Vote:589 Bulambuli District

Quarter2

224004 Cleaning and Sanitation	1,257	2,745	218 %	1,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,591	5,745	60 %	3,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,591	5,745	60 %	3,695
Reasons for over/under performance: insufficient funds				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	- 12 Payrolls printed, photocopied and pinned on 3 notice boards.	- Stationery procured e.g reams of paper and cartridge. - Payroll for October, November and December printed and pinned on notice boards.	- Stationery procured e.g reams of paper and cartridge. - Payroll for October, November and December printed and pinned on notice boards.	- Stationery procured e.g reams of paper and cartridge. - Payroll for October, November and December printed and pinned on notice boards.
221011 Printing, Stationery, Photocopying and Binding	6,417	3,200	50 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,417	3,200	50 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,417	3,200	50 %	1,600
Reasons for over/under performance: Delay by Ministry in sharing the payroll with local governments in order to meet deadlines.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) Records staff trained at civil service college	(0) -civil service collage did not schedule a training	(70%)-Records staff facilitated to go to civil service collage for training.	(0)-civil service collage did not schedule a training
Non Standard Outputs:	- Post office mail box subscription paid annually. - Office stationery procured 4 times - office welfare maintained. - Official mail Picked from post office.	- District mails picked from post office. - Files procured. - Cleaning equipment procured.	- District mails picked from post office. - Files procured. - Cleaning equipment procured.	- District mails picked from post office. - Files procured. - Cleaning equipment procured.
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	961	200	21 %	200

Vote:589 Bulambuli District**Quarter2**

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,761	2,800	49 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,761	2,800	49 %	1,400

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	- procurement of office stationery 4 times a year. - collection of information and dissemination.	- quarterly office stationery procured. - information collected and disseminated.	- quarterly office stationery procured. - information collected and disseminated.	- quarterly office stationery procured. - information collected and disseminated.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	443	0	0 %	0
222001 Telecommunications	500	240	48 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,943	240	12 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,943	240	12 %	240

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(10) camera, and sets of office furniture purchased plus stationery	()	0	0
No. of administrative buildings constructed	(1) -District Headquarter offices ground floor completed. - District headquarter Fenced	()	0	0
Non Standard Outputs:	- district headquarter fencing phase 2 - district headquarter building 2nd wing walled and slab poured. - camera. cabins and stationery purchased.			
312101 Non-Residential Buildings	196,315	133,165	68 %	81,165
312104 Other Structures	20,000	20,000	100 %	0
312211 Office Equipment	820,090	24,951	3 %	24,951

Vote:589 Bulambuli District**Quarter2**

312213 ICT Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,037,905	178,116	17 %	106,116
External Financing:	0	0	0 %	0
Total:	1,037,905	178,116	17 %	106,116
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,079,527</i>	<i>334,510</i>	<i>31 %</i>	<i>121,867</i>
<i>Non-Wage Reccurent:</i>	<i>1,560,544</i>	<i>778,626</i>	<i>50 %</i>	<i>520,244</i>
<i>GoU Dev:</i>	<i>1,037,905</i>	<i>178,116</i>	<i>17 %</i>	<i>106,116</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,677,975</i>	<i>1,291,252</i>	<i>35.1 %</i>	<i>748,228</i>

Vote:589 Bulambuli District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-01)	()		()	()
Non Standard Outputs:	Support supervision in LLGs done Internal and external audit coordinated. Staff salaries paid. Consolidated Financial reports submitted to Auditor General and Accountant General. staff mentored District stores fumigated. Fuel procured Printed stationery procures Office cleaning items procured	Support supervision in LLGs Payment of staff salaries Submission of Consolidated financial reports to Accountant General. Coodination of internal Audit exercise.		Support supervision in LLGs done Internal and external audit coordinated. Staff salaries paid. Consolidated Financial reports submitted to Auditor General and Accountant General.	Support supervision in LLGs Payment of staff salaries Submission of Consolidated financial reports to Accountant General. Coodination of internal Audit exercise.
211101 General Staff Salaries	244,574	128,566	53 %		67,423
221009 Welfare and Entertainment	1,400	440	31 %		0
221011 Printing, Stationery, Photocopying and Binding	9,000	3,770	42 %		3,175
221012 Small Office Equipment	1,200	940	78 %		230
222001 Telecommunications	900	450	50 %		450
223005 Electricity	500	250	50 %		250
224004 Cleaning and Sanitation	2,000	620	31 %		620
227001 Travel inland	3,000	2,152	72 %		753
227004 Fuel, Lubricants and Oils	8,000	2,610	33 %		0
Wage Rect:	244,574	128,566	53 %		67,423
Non Wage Rect:	26,000	11,232	43 %		5,478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,574	139,798	52 %		72,901
Reasons for over/under performance:	Inadequate funding.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1)	()		()	()

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up. Local revenue sources assessed.	Local Revenue mobilization and sensitization. Banking Local revenue collected	Local revenue mobilized and sensitized. Local revenue collected and banked.. Businesses registered. Revenue enhance Performance on local revenue followed up.	Local Revenue mobilization and sensitization. Banking Local revenue collected
221009 Welfare and Entertainment	2,100	880	42 %	580
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	660
227001 Travel inland	5,400	1,348	25 %	158
227004 Fuel, Lubricants and Oils	1,900	900	47 %	900
228003 Maintenance – Machinery, Equipment & Furniture	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,428	37 %	2,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,428	37 %	2,598
Reasons for over/under performance:	Inadequate funding Difficult terrain. Negative attitude by tax payers to pay the revenue.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-07-01)	()	()	()
Non Standard Outputs:	Annual budget and work plans prepared for laying and approval by council.	Photocopying budget copies.		Photocopying budget copies.
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
222001 Telecommunications	500	185	37 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	185	5 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	185	5 %	185
Reasons for over/under performance:	Inadequate funding.			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated. Stationery procured	Technical backstopping in LLGs. Training of LLGs staff in Financial report.	Support supervision in LLGs carried out. Technical back stopping in LLGs carried out. Both internal and external audits coordinated.	Technical backstopping in LLGs. Training of LLGs staff in Financial report.
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	0
227001 Travel inland	4,000	1,300	33 %	1,300
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,900	39 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,900	39 %	3,300
Reasons for over/under performance:	Inadequate funding.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-07-01) By 31/7/2020	()	()	()
Non Standard Outputs:	Departmental financial reports. Filing of URA Return prepared. Bank correspondes handled Consolidated financial reports prepared Computer service and maintenance done. Technical Backstopping Carried out	Filing of URA returns. Preparation of departmental financial reports. Bank correspondences Computer service and maintenance.	Departmental financial reports. Filing of URA Return prepared. Bank correspondes handled Consolidated financial reports prepared Computer service and maintenance done.	Filing of URA returns. Preparation of departmental financial reports. Bank correspondences Computer service and maintenance.
221009 Welfare and Entertainment	2,000	670	34 %	335
221011 Printing, Stationery, Photocopying and Binding	12,000	6,155	51 %	3,145
227001 Travel inland	9,000	2,244	25 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	9,069	32 %	3,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	9,069	32 %	3,480
Reasons for over/under performance:	Inadequate funding.			
Output : 148108 Sector Management and Monitoring				
N/A				

Vote:589 Bulambuli District**Quarter2**

Non Standard Outputs:	Projects monitored. Staff monitored	Monitoring of LLGs.	Projects monitored Staff monitored	Monitoring of LLGs.
221011 Printing, Stationery, Photocopying and Binding	6,000	3,840	64 %	3,190
227001 Travel inland	9,000	4,000	44 %	2,500
227004 Fuel, Lubricants and Oils	6,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,880	7,840	36 %	5,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,880	7,840	36 %	5,690
Reasons for over/under performance:	Inadequate funding			

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained Motorcycles maintained. Retentions paid	Procurement of shelves for stores. Maintenance of motorcycles.	Balance on motorcycle for commercial office paid. Shelves for stores procured. Office machinery maintained Motorcycles maintained. Retentions paid	Procurement of shelves for stores. Maintenance of motorcycles.
312203 Furniture & Fixtures	32,588	7,500	23 %	7,500
312211 Office Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,588	7,500	18 %	7,500
External Financing:	0	0	0 %	0
Total:	40,588	7,500	18 %	7,500
Reasons for over/under performance:	Inadequate funding.			

Output : 148175 Vehicles and Other Transport Equipment

N/A

Non Standard Outputs:	Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.	Motorcycle maintained.	Motorcycle for revenue department Maintained and repaired. Tubes and Tyres purchased.	Motorcycle maintained.
312201 Transport Equipment	3,000	2,000	67 %	2,000

Vote:589 Bulambuli District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	2,000
Reasons for over/under performance:		Inadequate funding.		
<i>Total For Finance : Wage Rect:</i>	<i>244,574</i>	<i>128,566</i>	<i>53 %</i>	<i>67,423</i>
<i>Non-Wage Reccurent:</i>	<i>101,880</i>	<i>37,078</i>	<i>36 %</i>	<i>21,155</i>
<i>GoU Dev:</i>	<i>43,588</i>	<i>9,500</i>	<i>22 %</i>	<i>9,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>390,042</i>	<i>175,144</i>	<i>44.9 %</i>	<i>98,078</i>

Vote:589 Bulambuli District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of Ex-gratia to 1410 LC I and LC II chairpersons. Procurement of office printer and stationery. payment of monthly allowance to District Councillors. Facilitate district speaker to attend workshops and meetings outside the district. payment of salary to 32 district staff and political leaders.	monthly salaries of 38 staff and political leaders paid . procurement of stationery for clerk to council's office. payment of monthly allowance to 31 district councillors procurement of Newspapers for LCV chairperson's office		office printer and stationery procured. monthly allowance to District Councillors paid. district speaker facilitated to attend workshops and meetings outside the district. 32 district staff and political leaders paid salary monthly .	payment of monthly salaries to 38 staff and political leaders. procurement of stationery for clerk to council's office. payment of monthly allowance to 31 district councillors procurement of Newspapers for LCV chairperson's office
211101 General Staff Salaries	238,204	119,102	50 %		60,560
211103 Allowances (Incl. Casuals, Temporary)	13,000	6,200	48 %		3,100
213002 Incapacity, death benefits and funeral expenses	900	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	516	52 %		264
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	6,000	2,350	39 %		1,250
221011 Printing, Stationery, Photocopying and Binding	2,500	1,980	79 %		730
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	393	0	0 %		0
224004 Cleaning and Sanitation	100	0	0 %		0
227001 Travel inland	186,200	8,760	5 %		4,030

Vote:589 Bulambuli District

Quarter2

227004 Fuel, Lubricants and Oils	1,000	190	19 %	70
Wage Rect:	238,204	119,102	50 %	60,560
Non Wage Rect:	214,493	20,746	10 %	9,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	452,697	139,848	31 %	70,254

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	preparation of bid documents. advertisement of works and services. preparation of workplans and reports and the submission of the same to PPDA. procurement of office stationery. holding contracts committee meetings.	works and services Advertised. t prepared and submit quarterly report to PPDA . Procure office stationery. hold contracts committee meetings	bid documents prepared. works and services advertised . work plans and reports prepared and submitted to PPDA. procurement of office stationery. contracts committee meetings held.	Advertise works and services. t prepared and submit quarterly report to PPDA . Procure office stationery. hold contracts committee meetings
-----------------------	---	---	---	--

221001 Advertising and Public Relations	1,500	6,200	413 %	1,400
221009 Welfare and Entertainment	1,000	500	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,500	2,511	167 %	955
221012 Small Office Equipment	466	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,700	1,370	51 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,266	10,581	146 %	2,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,266	10,581	146 %	2,965

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Facilitation of DSC members to attend workshops and meetings outside the district. Promotion, recruitment, transfer of staff. procurement of office stationery and Printer . handling of disciplinary cases.	procurement of office stationery. recruitment of staff,prootion of teachers and parish chiefs o CDOS. procurement of office stationery. recruitment of staff,prootion of teachers and parish chiefs o CDOS.	DSC members facilitated to attend workshops and meetings outside the district. Promotion, recruitment, transfer of staff. procurement of office stationery and Printer . handling of disciplinary cases.	procurement of office stationery. recruitment of staff,prootion of teachers and parish chiefs o CDOS.
-----------------------	---	--	---	--

211103 Allowances (Incl. Casuals, Temporary)	6,400	1,900	30 %	700
--	-------	-------	------	-----

Vote:589 Bulambuli District**Quarter2**

221004 Recruitment Expenses	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,050	434	41 %	170
221008 Computer supplies and Information Technology (IT)	2,000	250	13 %	0
221009 Welfare and Entertainment	3,000	1,480	49 %	780
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350	45 %	570
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	500	280	56 %	170
227001 Travel inland	7,040	3,380	48 %	1,070
227004 Fuel, Lubricants and Oils	502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,492	9,074	33 %	3,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,492	9,074	33 %	3,460
Reasons for over/under performance: Rampant forgeries of academic documents				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	Holding district landboard meetings. compiling compensation rates. Field visits to land dispute areas Causing survey of land in the district.	held one land board meeting Procurement of office stationery	district landboard meetings held. compensation rates compiled and updated. Field visits to land dispute areas conducted. survey of land in the district initiated.	held one land board meeting Procurement of office stationery
211103 Allowances (Incl. Casuals, Temporary)	3,000	25,860	862 %	25,140
221005 Hire of Venue (chairs, projector, etc)	270	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	740	74 %	200
221009 Welfare and Entertainment	1,000	10,850	1085 %	10,750
221011 Printing, Stationery, Photocopying and Binding	1,451	1,200	83 %	700
221012 Small Office Equipment	500	270	54 %	120
227001 Travel inland	3,700	1,460	39 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,921	40,380	370 %	37,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,921	40,380	370 %	37,410
Reasons for over/under performance: lack of interest in land registration by communities.				
Output : 138205 LG Financial Accountability				
N/A				

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Review of Auditor general reports of all lower local governments and make relevant recommendations. Review of internal audit report of lower local governments and make relevant recommendations. submission of PAC recommendations/reports to the relevant ministries. review of Auditor general reports for all departments at the district and make relevant recommendations.	review of first quarter internal audit reports for all departments in the district	Auditor general reports of all lower local governments reviewed and relevant recommendations made. internal audit report of lower local governments reviewed and relevant recommendations made. PAC recommendations/reports submitted to the relevant ministries. Auditor general reports for all departments at the district reviewed and relevant recommendation made.	review of internal audit report of lower local governments for first quarter and relevant recommendations made. review of first quarter internal audit reports for all departments in the district
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221009 Welfare and Entertainment	1,500	510	34 %	240
221011 Printing, Stationery, Photocopying and Binding	1,500	1,585	106 %	810
222001 Telecommunications	500	100	20 %	50
227001 Travel inland	6,158	2,480	40 %	1,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,658	7,675	49 %	3,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,658	7,675	49 %	3,835

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	reports from supervision and monitoring of lower local governments. minutes of district Executive committee meetings recorded.	monitoring and supervision of Lower local governments and reports made Hold DEC meetings	monitoring and supervision conducted. DEC meetings held monitoring reports produced and submitted.	monitoring and supervision of Lower local governments and reports made Hold DEC meetings
211103 Allowances (Incl. Casuals, Temporary)	110,800	25,360	23 %	3,100
221009 Welfare and Entertainment	134,348	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	870	58 %	670
227001 Travel inland	38,468	9,395	24 %	300
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %	0

Vote:589 Bulambuli District

Quarter2

228002 Maintenance - Vehicles	6,000	5,616	94 %	4,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	309,116	45,741	15 %	8,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	309,116	45,741	15 %	8,800
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Business committee meeting minutes recorded at the district. 24 standing committee meetings minutes recorded at the district. 6 council meetings held and minutes recorded at the district.	held one business committee meetings Held standing committee meetings. held 2 council meetings	Business committee meeting held. 6 standing committee meetings minutes recorded at the district. 2 council meetings held and minutes recorded at the district.	hold business committee meetings Hold standing committee meetings. hold council meetings
211103 Allowances (Incl. Casuals, Temporary)	12,800	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	984	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,784	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,784	0	0 %	0
Reasons for over/under performance: low local revenue base which limits council operations				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>238,204</i>	<i>119,102</i>	<i>50 %</i>	<i>60,560</i>
<i>Non-Wage Reccurent:</i>	<i>626,730</i>	<i>135,477</i>	<i>22 %</i>	<i>66,944</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>864,934</i>	<i>254,579</i>	<i>29.4 %</i>	<i>127,504</i>

Vote:589 Bulambuli District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farm Households visited for Extension service delivery Farmers sensitized and trained Agricultural data collected (Acreage, production, yield etc) from farm households Attended trade/Agricultural shows , Farmer exposure visits conducted Farmer registration conducted Demonstration on animal sheds and fodder technology (livestock sector) conducted Demonstration on seed variety technology(crop sector) conducted Maintained Motorcycles Supervision and Monitoring of S/C level Production activity conducted implementation		Farm Households visited for Extension service delivery Farmers sensitized and trained Agricultural data collected (Acreage, production, yield etc) from farm households Attended trade/Agricultural shows , Farmer exposure visit conducted Farmer registration Demonstration on animal sheds and fodder technology (livestock sector) Demonstration on seed variety technology(crop sector) Maintained Motorcycles Supervision and Monitoring of S/C level Production activity conducted		150 Farm Households visits for Extension service delivery 150 Farmer sensitization and training 20 Demonstration on animal sheds and fodder technology (livestock sector) 20 Demonstration on seed variety technology(crop sector) Maintenance of Motorcycle for 20 lower local government 20 Supervision and Monitoring of S/C level Production activity implementation
224006 Agricultural Supplies	53,253	26,626	50 %		13,313
227001 Travel inland	196,160	70,185	36 %		30,385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	249,413	96,811	39 %		43,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,413	96,811	39 %		43,698
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:589 Bulambuli District

Quarter2

N/A					
Non Standard Outputs:		salaries paid		salaries paid	
211101	General Staff Salaries	627,613	313,806	50 %	156,903
	Wage Rect:	627,613	313,806	50 %	156,903
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	627,613	313,806	50 %	156,903
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Farmers trained in modern farming methods & techniques (2 trainings, 58 farmers. Meetings attended and consultation under taken (4 visits) Farmer supervisory visits of demonstration fish ponds conducted (4 visits) Fisheries Activities & projects monitored (01 monitoring)		Farmers trained in modern farming methods & techniques (2 trainings, 58 farmers. Meetings attended and consultation under taken (4 visits) Farmer supervisory visits of demonstration fish ponds conducted (4 visits) Fisheries Activities & projects monitored (01 monitoring)	
221002	Workshops and Seminars	2,800	700	25 %	0
223005	Electricity	500	0	0 %	0
227001	Travel inland	9,162	3,875	42 %	513
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,462	4,575	37 %	513
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,462	4,575	37 %	513
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Sector quarterly meetings held (2 meetings) Crop sector staff trained (5 trainings) Crop sector field staff supervised &backstopped (06 backstops) Meetings attended Visits made (09 national meetings) Equipments acquired (4 times) Plant heath rallies held (2 rallies) Monitoring and surveillance conducted (1 monitoring) Monitoring conducted	Sector quarterly meetings held (1 meetings) Crop sector staff trained (2 trainings) supervised &backstopped (02 backstops) Meetings attended Visits made (02 national meetings) Equipments acquired (1 times) Plant heath rallies held (1 rallies) Pest and Disease Surveillance	Conducted 2 trainings for Crop Sector staff 20 Support supervision and technical backstopping of Crop field staff conducted 02 National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, etc attended 20 plant health rallies conducted 20 Pest and Disease Surveillance conducted	
221002 Workshops and Seminars	850	700	82 %	0
221003 Staff Training	4,325	3,371	78 %	1,081
227001 Travel inland	20,087	5,589	28 %	3,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,262	9,660	38 %	4,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,262	9,660	38 %	4,265

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:		All extension staff trained Support supervision and technical backstopping of extension staff conducted Procurement of office stationary & maintenance/repair of ICT equipments conducted	Procurement of office stationary & maintenance/repair of ICT equipments conducted Support supervision and technical backstopping of extension staff conducted	20 Support supervision and technical backstopping of extension staff on data collection, compilation and storage conducted laptop maintained and repaired	
		Extension staff supervised and backstopped on Agricultural data collection			
		Stationery procured, equipments repaired and maintained			
221003	Staff Training	3,630	1,815	50 %	0
227001	Travel inland	1,280	640	50 %	320
228003	Maintenance – Machinery, Equipment & Furniture	255	127	50 %	127
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,165	2,582	50 %	447
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,165	2,582	50 %	447
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Traps deployed (50traps/qtr)			Traps deployed (50traps/qtr)	•Report submitted to MAAIF, No new supplies available for collection at stores Wandegeya
	Tsetse fly surveys conducted			Tsetse fly surveys conducted	•routine engine oil maintenance, routine servicing,
	Veterinary staff trained (1 training)			Apiary farmers & Farmer groups visited & supported (1 visits)	replacement of clutch cable,
	Apiary farmers & Farmer groups visited & supported (4vivits)			Apiary farmers & farmer groups visit reports made (1 reports)	replacement of 2 indicators
	Apiary farmers & farmer groups visit reports made (4 reports)			Apiary farmers mobilized and sensitized (1 mobilization)	•10 sub-counties visited
	Apiary farmers mobilized and sensitized (1 mobilization)			S/C level Apiary farmer gps formed	(bunabuty/bumufun i,bwikhonge,
	S/C level Apiary farmer gps formed			Workshop for district level stakeholders held (1 workshop)	nabbongo, muyembe,
	HLFO for Apiary farmers formed			Meetings attended	bulambuli T/c,
	Visits made (4 visits)			Visits made (1 visits)	bulegeni, buyaga, bukhalu and
	Motorcycle well maintained (4 times)			Motorcycle well maintained (1 times)	buwanyange), 42 deployments sites identified, 36 traps deployed
	Office stationary/ equipments acquired (1 time)				
221002 Workshops and Seminars	3,435	2,340	68 %		425
221011 Printing, Stationery, Photocopying and Binding	72	122	170 %		50
224006 Agricultural Supplies	640	320	50 %		160
227001 Travel inland	6,770	2,070	31 %		1,310
228002 Maintenance - Vehicles	640	320	50 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,557	5,172	45 %		2,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,557	5,172	45 %		2,105
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:589 Bulambuli District**Quarter2**

Non Standard Outputs:		Sector quarterly meetings held (4 meetings) Veterinary sector staff trained (4 trainings) Vet staff supervised &backstopped (4 backsrops) Meetings attended(6 visits) Visits made Equipments acquired (2 times) Animal clinics held (2 times) surveillance conducted(4 visits) Monitoring conducted (1)	Sector quarterly meetings held (1 meeting) Veterinary sector staff trained (1 training) Vet staff supervised &backstopped (1 backstop) Meetings attended(1 visits) Visits made surveillance conducted(1 visits)	1 quarterly Veterinary Sector meetings held 1 training for Veterinary Sector staff conducted 20 Support supervision and technical backstopping of Veterinary field staff conducted Reports delivered to MAAIF 10 Pests and Disease surveillance conducted	
221002	Workshops and Seminars	1,700	1,700	100 %	300
221003	Staff Training	3,460	3,155	91 %	865
221011	Printing, Stationery, Photocopying and Binding	404	502	124 %	300
227001	Travel inland	16,593	5,582	34 %	3,464
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,157	10,939	49 %	4,929
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,157	10,939	49 %	4,929

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Preparation and delivery of Annual & Quarterly Work plans and Quarterly Progress reports (4 deliveries)			Prepared and delivered of Annual & Quarterly Work plans and Quarterly Progress reports (1 delivered)	Preparation and delivery of Annual & Quarterly Work plans and Quarterly Progress reports
	Hold Production Dept. Quarterly Review and Planning meetings (4meetings)			Held Production Dept. Quarterly Review and Planning meetings (1 meeting)	1 Production Dept. Quarterly Review and Planning meeting held
	Conduct Supervision and Monitoring of Production Dept. Field staff (4)			Attended National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec.(1)	Attended 2 National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ;
	Attend National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec.(4)			Acquired and maintained Office Equipment and stationery(1 time)	Acquisition and maintenance of Office Equipment and stationery
	Acquisition and maintenance of Office Equipment and stationery(4 times)			Vehicle repaired and maintained (1)	Vehicle repair and maintenance
	Vehicle repair and maintenance (4)			Office Welfare and Office maintained (1 time)	Fuel for routine activities
	Fuel for routine activities(4 times)				
	Conduct monitoring of production field activities and projects by District leaders DEC & Production & Natural Resources Committee (2 times)				
221002 Workshops and Seminars	6,000	3,000	50 %		1,510
221009 Welfare and Entertainment	184	184	100 %		0
221011 Printing, Stationery, Photocopying and Binding	800	980	123 %		780
223005 Electricity	500	0	0 %		0
227001 Travel inland	13,405	3,962	30 %		2,462
227004 Fuel, Lubricants and Oils	4,000	2,350	59 %		1,350
228002 Maintenance - Vehicles	5,400	2,700	50 %		2,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,289	13,176	44 %		8,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,289	13,176	44 %		8,802
Reasons for over/under performance:					

Vote:589 Bulambuli District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	VODP farmer groups trained				
281501 Environment Impact Assessment for Capital Works	100,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	149,999	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	149,999	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	249,999	0	0 %		0
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:		Procurement of veterinary kit/equipment/inputs Laboratory equipment/chemicals Reagents, detergents, distilled water, vaccutainers, Sample collection tubes, slides, test tubes, surgical gloves, cotton wool, pippetes, lab coats, gumboots, syringes Procurement of ; fry nets, Seine nets, Cushioned water pump delivery pipes Damlined fish ponds using water harvesting technology Procurement of assorted agricultural equipment, implements, inputs and materials(crop sector), Irrigation construction for support of the establishment of Parish level 1 - 4 acre model demonstration farms Entomology inputs Bee hives, Harvesting gown, smookers, catcher boxes Procurement hydram pumps Procurement of (1) Laptop computer			
312202	Machinery and Equipment	148,024	0	0 %	0
312203	Furniture & Fixtures	7,800	0	0 %	0
312211	Office Equipment	1,000	0	0 %	0
312214	Laboratory and Research Equipment	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	165,824	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	165,824	0	0 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		627,613	313,806	50 %	156,903
Non-Wage Reccurent:		356,304	166,468	47 %	80,313
GoU Dev:		315,823	0	0 %	0

Vote:589 Bulambuli District**Quarter2**

<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,399,740</i>	<i>480,275</i>	<i>34.3 %</i>	<i>237,216</i>

Vote:589 Bulambuli District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health services delivered			salaries for 328 staff paid.	Salaries paid to 287 staff.
211101 General Staff Salaries	3,110,076	1,465,642	47 %		777,519
Wage Rect:	3,110,076	1,465,642	47 %		777,519
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110,076	1,465,642	47 %		777,519
Reasons for over/under performance: the recruitment process has been slow due long and tedious recruitment process.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 support supervision visits conducted travel in land office equipment Maintained office stationary procured 2 motor vehicles maintained			1 Support supervision conducted. 1 DHMT meeting held. 12 DHT meetings conducted. Stationery procured. utility bills paid. Communications paid for. small office equipment procured.	1 Support supervision conducted. 1 DHMT meeting held 12 DHT meetings conducted Stationary procured. Utilities paid. Communication maintained. small office equipment procured. bereaved families supported
213002 Incapacity, death benefits and funeral expenses	1,500	500	33 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	920	92 %		500
221009 Welfare and Entertainment	1,500	750	50 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,597	80 %		800
221012 Small Office Equipment	2,000	575	29 %		0
222002 Postage and Courier	200	0	0 %		0
223005 Electricity	600	449	75 %		349
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	2,000	1,028	51 %		700
227001 Travel inland	8,000	5,058	63 %		3,528

Vote:589 Bulambuli District**Quarter2**

227004 Fuel, Lubricants and Oils	9,000	5,140	57 %	2,890
228002 Maintenance - Vehicles	7,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,494	16,017	43 %	9,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,494	16,017	43 %	9,167

Reasons for over/under performance: Fuel remains a challenge as it has to be procured from Mbale.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs: 9000 children fully immunized 2240 Children fully immunized 1798 children were immunized with DPT3 Hib Heb antigen.

227002 Travel abroad	205,277	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	205,277	0	0 %	0
Total:	205,277	0	0 %	0

Reasons for over/under performance: The funds arrived late but activities still ongoing.

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

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

Number of trained health workers in health centers	() 327 health workers trained in Health centers	()	()	()287 health workers are trained and are serving in the health facilities.
No of trained health related training sessions held.	() 36 trained health related training sessions held	()	()	()all the 287 health workers have been trained.
Number of outpatients that visited the Govt. health facilities.	() 219000 outpatients visited the govt health facilities	()	()	()
Number of inpatients that visited the Govt. health facilities.	() 109500 of inpatients visited the government health facilities	()	()	()

Vote:589 Bulambuli District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(6506) 6506 Facility deliveries conducted by skilled health workers 60% Health Facility deliveries conducted by skilled health workers	()	(500 health facility deliveris conducted	()
% age of approved posts filled with qualified health workers	() 80% of approved posts filled with Qualified health workers	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 100% of villages with functional VHTs	()	()	()
No of children immunized with Pentavalent vaccine	() 8946 Children immunized with pentavalent vaccine	()	()	()
Non Standard Outputs:	national Immunization days conducted.	Health workers were trained in EPI and Family planning.	NA	
263367 Sector Conditional Grant (Non-Wage)	177,967	88,983	50 %	44,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,967	88,983	50 %	44,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,967	88,983	50 %	44,492
Reasons for over/under performance:	Absenteeism and poor discipline continue to be a problem among the health workers.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) 2 health centers constructed	()	()Contractors handed sites for construction	()Contractors have been handed the construction sites. Environmental impact assessment has been done.
No of healthcentres rehabilitated	() 4 health centers rehabilitated	()	()	()Still sourcing for contractors for the other two facilities.
Non Standard Outputs:	Blood bank fridge procured Lap top computer procured Computer printer procured Back up generator procured Environmental sanitation assured		Blood bank fridge procured. Lap top computer procured. Computer printer procured. Back up generator procured. Enviromental sanitation assured.	procurement process in progress
281501 Environment Impact Assessment for Capital Works	100,875	0	0 %	0
312101 Non-Residential Buildings	1,212,916	196,142	16 %	196,142
312202 Machinery and Equipment	4,000	0	0 %	0

Vote:589 Bulambuli District**Quarter2**

312214 Laboratory and Research Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,326,791	196,142	15 %	196,142
External Financing:	0	0	0 %	0
Total:	1,326,791	196,142	15 %	196,142
Reasons for over/under performance: The long procurement process delay start of imlementation.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Political Monitoring of construction works at Bulaago and Bwikhonge HC IIs. Construction works at Bwikhonge and Bulago HC IIs supervised tehcnically by works dept. Environmental Impact assessment conducted. Roof at Muyemebe HC IV replaced. Fence and guard house at Muyembe HC IV repaired.	Environmental impact assessment of the Bulago and Bwikhonge projects. No objection reports given.	Political monitoring conducted. Technical supervision conducted. Environmental impact assessment conducted.	Environmental Impact assessment done.
281501 Environment Impact Assessment for Capital Works	4,855	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	12,566	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	23,186	46 %	16,957
312101 Non-Residential Buildings	60,000	2,005	3 %	2,005

Vote:589 Bulambuli District

Quarter2

312211 Office Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	147,421	25,191	17 %	18,962
External Financing:	0	0	0 %	0
Total:	147,421	25,191	17 %	18,962
Reasons for over/under performance:	The was extended rainy season and the roads were in very poor state including flooding at some points. This led to delayed implementation of the activity.			
<i>Total For Health : Wage Rect:</i>	<i>3,110,076</i>	<i>1,513,575</i>	<i>49 %</i>	<i>825,452</i>
<i>Non-Wage Reccurent:</i>	<i>215,460</i>	<i>105,501</i>	<i>49 %</i>	<i>53,983</i>
<i>GoU Dev:</i>	<i>1,474,213</i>	<i>230,978</i>	<i>16 %</i>	<i>224,749</i>
<i>Donor Dev:</i>	<i>205,277</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,005,026</i>	<i>1,850,054</i>	<i>37.0 %</i>	<i>1,104,184</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers salaries paid	Payment of Primary teachers' salaries.			Payment of Primary teachers' salaries.
211101 General Staff Salaries	3,961,262	1,968,279	50 %		977,964
Wage Rect:	3,961,262	1,968,279	50 %		977,964
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,961,262	1,968,279	50 %		977,964
Reasons for over/under performance: Challenge of the system during payments of salaries.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE capitation Grant Transferred				
263367 Sector Conditional Grant (Non-Wage)	489,576	116,979	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	489,576	116,979	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	489,576	116,979	24 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	2 Classroom block at Buwasheba Primary school constructed.				
312101 Non-Residential Buildings	75,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,000	0	0 %		0

Vote:589 Bulambuli District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:	5 Stance pit Latrines constructed at Masira, Bunabuso, Bumwambu, Bunamujje and Kamunda primary schools constructed.				
312101 Non-Residential Buildings	115,000	4,500	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	115,000	4,500	4 %		0
External Financing:	0	0	0 %		0
Total:	115,000	4,500	4 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary Teachers, salaries paid	Payment of secondary teachers' salaries.		Payment of secondary teachers' salaries.	
211101 General Staff Salaries	1,619,103	835,766	52 %		430,990
Wage Rect:	1,619,103	835,766	52 %		430,990
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,619,103	835,766	52 %		430,990
Reasons for over/under performance: Challenge with the system during payment of salaries.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:	USE capitation Grant transferred	Payment of USE grant to secondary schools.		Payment of USE grant to secondary schools.	
263367 Sector Conditional Grant (Non-Wage)	777,426	342,159	44 %		0

Vote:589 Bulambuli District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	777,426	342,159	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	777,426	342,159	44 %	0

Reasons for over/under performance: System issues during funds transfer.

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

N/A				
Non Standard Outputs:	Seed secondary school constructed.	Construction of Bunambutye secondary seed school in Bumufuni sub county. Monitoring construction site of Bunambutye secondary seed school.		Construction of Bunambutye secondary seed school in Bumufuni sub county. Monitoring construction site of Bunambutye secondary seed school.
Non Standard Outputs:	classroom blocks constructed in Bunambutye subcounty Bumufuni Parish.			
312101 Non-Residential Buildings	880,644	124,701	14 %	124,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	880,644	124,701	14 %	124,701
External Financing:	0	0	0 %	0
Total:	880,644	124,701	14 %	124,701

Reasons for over/under performance: Heavy rainfall that made roads impassable hindering transportation of construction materials to the site.

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

N/A				
Non Standard Outputs:	Staff salaries paid SFG projects monitored Schools monitored and supervised Co-curricular activities coordinated.	Monitoring and supervision of primary schools. Management of PLE exercise. Submission of UNEB report to UNEB Kampala. Attending annual general meeting of District inspectors of schools in Arua.		Monitoring and supervision of primary schools. Management of PLE exercise. Submission of UNEB report to UNEB Kampala. Attending annual general meeting of District inspectors of schools in Arua.
211101 General Staff Salaries	84,803	28,539	34 %	7,338
221011 Printing, Stationery, Photocopying and Binding	1,311	605	46 %	0

Vote:589 Bulambuli District**Quarter2**

221012 Small Office Equipment	0	0	0 %	0
227001 Travel inland	21,000	4,713	22 %	0
227004 Fuel, Lubricants and Oils	14,100	5,800	41 %	1,800
228001 Maintenance - Civil	301	0	0 %	0
Wage Rect:	84,803	28,539	34 %	7,338
Non Wage Rect:	36,712	11,118	30 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,515	39,657	33 %	9,138
Reasons for over/under performance: Inadequate funding.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Referees trained Schools supported in sports activities Sports Teachers trained in sports	Training referees in sports.		Training referees in sports.
221005 Hire of Venue (chairs, projector, etc)	0	0	0 %	0
221009 Welfare and Entertainment	19,500	2,000	10 %	0
221011 Printing, Stationery, Photocopying and Binding	9,000	800	9 %	0
222001 Telecommunications	474	0	0 %	0
227001 Travel inland	48,000	7,350	15 %	0
227004 Fuel, Lubricants and Oils	13,000	6,000	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,974	16,150	19 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,974	16,150	18 %	0
Reasons for over/under performance: Inadequate funding.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Motor vehicles and motor cycles serviced and repaired. Guidance and counselling carried out Monitoring and supervision carried out Supervision of schools coordinated Reports submitted			
221005 Hire of Venue (chairs, projector, etc)	389	0	0 %	0

Vote:589 Bulambuli District**Quarter2**

221008 Computer supplies and Information Technology (IT)	1,500	620	41 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,470	41 %	0
222001 Telecommunications	1,500	0	0 %	0
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	61,500	7,143	12 %	0
227004 Fuel, Lubricants and Oils	27,000	7,700	29 %	0
228002 Maintenance - Vehicles	42,000	8,390	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,889	26,323	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,889	26,323	18 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

Construction sites of SFG and Seed secondary school monitored and supervised. Electricity wires and sockets replaced. Water Tank supplied

Retention paid

Monitoring and supervision of Bunambutye Seed school in Bumufuni sub county. Payment of retention on construction of five stance Latrine at Buyaga Township primary school. Procurement of water Tank at Nyote Memorial Primary school.

Monitoring and supervision of Bunambutye Seed school in Bumufuni sub county. Payment of retention on construction of five stance Latrine at Buyaga Township primary school. Procurement of water Tank at Nyote Memorial Primary school.

281504 Monitoring, Supervision & Appraisal of capital works	118,268	45,141	38 %	30,648
312101 Non-Residential Buildings	9,071	1,045	12 %	1,045
312102 Residential Buildings	0	0	0 %	0
312104 Other Structures	0	0	0 %	0
312211 Office Equipment	20,700	18,000	87 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,040	64,186	43 %	49,693
External Financing:	0	0	0 %	0
Total:	148,040	64,186	43 %	49,693

Reasons for over/under performance:

Inadequate funding.

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

Vote:589 Bulambuli District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	special needs activities monitored and supervised Learners with special needs assessed Learners with special needs identified Teachers guided in identifying learners with special needs.				
221007 Books, Periodicals & Newspapers	0	0	0 %		0
227001 Travel inland	5,812	760	13 %		0
227004 Fuel, Lubricants and Oils	3,000	840	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,812	1,600	28 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,812	1,600	18 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	5,665,168	2,832,584	50 %		1,416,292
Non-Wage Reccurent:	1,539,389	514,329	33 %		1,800
GoU Dev:	1,224,684	279,579	23 %		174,394
Donor Dev:	0	0	0 %		0
Grand Total:	8,429,240	3,626,493	43.0 %		1,592,486

Vote:589 Bulambuli District

Quarter2

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					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All District Roads Roads Plant Maintained 2 Motor Graders LG0001-019 & UG1923W; 3Dumper Trucks LG 0002-019 UG2605W UG2338W; 1 Water Bowser UG2443W; 1Wheel Loader UG2026W; 1Roller UG2514W; 1 D/Cabin Pickup LG0003-019; 1 Motorcycle LG 0004 -019.	Procured Blades for the 2 Graders LG0001-019 and UG 1923W. Made Repairs to Isuzu JMC LG 000-019. Undertook General Repairs to Tipper Trucks UG 2605W, UG2338W, Wheel Loader UG2026W, UG2514, UG2443W			Procured Blades for the 2 Graders LG0001-019 and UG 1923W. Made Repairs to Isuzu JMC LG 000-019. Undertook General Repairs to Tipper Trucks UG 2605W, UG2338W, Wheel Loader UG2026W, UG2514, UG2443W
227001 Travel inland	4,000	2,985	75 %		2,000
228004 Maintenance – Other	32,800	15,479	47 %		8,530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,800	18,464	50 %		10,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,800	18,464	50 %		10,530
Reasons for over/under performance: Meagre resources					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Payment of Salaries for 12Staff for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs Submission of 1 Annual Report and 4 Quarterly Reports. Holding 4 Roads Commiittes	Paid Salaries for 12Staff for 3 months. Prepared and submitted Quarterly progress reports, performance agreements, roads inventory and other reports. Held one roads commiittee in the field in Bufumbula. Procured Office Stationary. Maintained computers.	Payment of Salaries for 12Staff for 12 months. Preparation of Workplans and Quarterly Reports Preparation of BOQs and 1 Quarterly Reports. Holding 1 Roads Commiittes Procurement of Stationary, Diesel/Lubricants	Paid Salaries for 12Staff for 3 months. Prepared and submitted Quarterly progress reports, performance agreements, roads inventory and other reports. Held one roads commiittee in the field in Bufumbula. Procured Office Stationary. Maintained computers.
211101 General Staff Salaries	51,471	10,000	19 %	0
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,086	36 %	1,086
221009 Welfare and Entertainment	3,200	800	25 %	800
221011 Printing, Stationery, Photocopying and Binding	1,000	426	43 %	290
221012 Small Office Equipment	800	0	0 %	0
227004 Fuel, Lubricants and Oils	3,040	928	31 %	644
Wage Rect:	51,471	10,000	19 %	0
Non Wage Rect:	11,040	3,240	29 %	2,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,511	13,240	21 %	2,820

Reasons for over/under performance: Meagre Resources

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated	(54)	(27)	()	(27)
Non Standard Outputs:	BULEGENI TC 1. Periodic MTCE. Masuswa RD 1.6km Songok RD 2.2km Tank Hill -Kibanda RD 1.5km Masuswa -Tunnyi RD 1.2km 2. Mechanised Routine MTCE. Wagabaga -Masola RD 1.9km Katongin -Karabach RD 1.8km. Nana -Gamatimbeyi RD 1.7km. Nana -Kibanda RD 4.2km. Masuswa -Tunnyi RD 4.6km. Nana -Kavule RD 5.2km	Maintenance of Road Plant. Procurement of Stationary		Maintenance of Road Plant. Procurement of Stationary

Vote:589 Bulambuli District**Quarter2**

3. Mannual Routine
MTCE
Songok RD 2km
Wagabaga -Masola
RD 1.8km
Masuswa RD 3.1km
Kabembe -
Kapkweni RD
2.1km.
Bulegeni -
Nakifumbuko RD
1.9km.
Katongini -Karabach
RD 2.2KM.
Nana -Gamatimbeyi
RD 1.7KM.
Tank Hill RD 2.8km
Museveni
(Market)RD 2km
Masuswa- Tunnyi
RD 4.6k

BUYAGA TC
1. Periodic MTCE
Buyaga P/S –
Busabulo RD 1km
2. Mechanised
Routine MTCE
Aloka –Lufula RD
1km
Lufula – Shibanga
RD 1km
Bungwany
–Bulumer RD
1.5km
3. Mannual MTCE.
Buyaga – Busukuya
RD 1.5km
Irene –Muloni RD
1.5km
Lufula – Vision RD
2km
Gibutai –Police RD
1.5km
Buyaga – Butsesoli
RD 2km
4. Culverts
Installation.
Masuswa RD 1Line
Songok RD 1Line
Wagabaga –Masola
RD 1Line.

BULAMBULI TC
1. PERIODIC
MTCE
Tsau – Bubulo RD
1km
Administration RD
1km
2. Mechanised
Routine MTCE
District
Headquarters Access
RD 1KM
Wakoko RD 1km
Wasike –
Muhammad RD
1km

Vote:589 Bulambuli District

Quarter2

	Matanda – Muhammad RD 1km Waluku RD 0.8 km New Apostolic RD 1km Ambrose –Rafael RD 0.8km Mandu RD 0.8km 3. Mannual Routine MTCE Bungwanyi RD 1km Namboga RD 1.5km Wasike – Mukota RD 1km Wamburu RD 1km Emron – Webundu RD 0.8km Mission RD 0.8km Pius –Walukhu RD 0.8km Edirisa – Bungwanyi RD 1.3km Antonio – Musawale RD 0.8km				
263367 Sector Conditional Grant (Non-Wage)	261,719	38,158	15 %		38,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	261,719	38,158	15 %		38,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	261,719	38,158	15 %		38,158
Reasons for over/under performance:	Meagre Resources Persistent rainfall				
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(19) Culverts Installation on Giduno Community RD (Sisiyi SC); Opening of Nalondo -Bumaika RD 0.7KM (Muyembe SC); Opening of Buwanjala -Mwake RD 4KM (Bunambutye SC); Grading of Bufumbo -Kisira RD 3KM (Masira SC); Installation of 2 Lines of Culverts on Bunakusi - Buwokadala RD (Bumasobo SC)	()	()	()	
Non Standard Outputs:	Culverts Installation on Giduno Community RD (Sisiyi SC); Opening of Nalondo -Bumaika RD 0.7KM (Muyembe SC);				

Vote:589 Bulambuli District**Quarter2**

	Opening of Buwanjala -Mwake RD 4KM (Bunambutye SC); Grading of Bufumbo -Kisira RD 3KM (Masira SC); Installation of 2 Lines of Culverts on Bunakusi - Buwokadala RD (Bumasobo SC); Grading of Sweseta - Sobezi RD 3km (Simu SC); Grading of Bumwambu - Bunabumbo -Jewa RD 3KM (Lusha SC) Culverts Installation on Bulaago TC- Gimadu RD (Bulaago SC); Timber Bridge Construction on Simu Pondo - Muvule RD (Bulegeni SC); Grading of Bulumera -Mara RD 5KM (Bwikhonge RD); Culverts Installation 2Lines on Mayiyi - Gibuzale RD AND Gowosi -Logoli RD (Bumugibole SC); Grading of Giduno - Corner Mbaya RD 2KM (Buginyanya SC); Grading of Yembe - Kinatara RD 3KM (Kamu SC); MTCE of Wakhanyunyi HC II access RD 0.5KM (Bukhalu SC); MTCE of Bunamalilo - Bufukhula RD 4.5KM (Bukhalu SC); Grading of Mabugu -Nalugugu Elgon RD 3.5KM (Buluganya SC); Grading of Bushiende -Bubutu RD 2KM (Nabbongo SC); Grading of Bunangaka -Rice Scheme RD 4KM (Nabbongo SC)				
263367	Sector Conditional Grant (Non-Wage)	61,757	8,115	13 %	8,115

Vote:589 Bulambuli District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,757	8,115	13 %	8,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,757	8,115	13 %	8,115

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(95.00km)	(14.3) ROUTINE MTCE Bunaminane -Sipi River 1.5km. Bulegeni TC - Bumwidyeki RD 1.3km. Muyembe -Jambula 1.2km, Taddeo -Muleme RD 4.5km. Buyaga - Muyembe RD 6km	()	(14.3)ROUTINE MTCE Bunaminane -Sipi River 1.5km. Bulegeni TC - Bumwidyeki RD 1.3km. Muyembe -Jambula 1.2km, Taddeo -Muleme RD 4.5km. Buyaga - Muyembe RD 6km
Length in Km of District roads periodically maintained	(10.75 km) PERIODIC MAINTENANCE Nana -Namudongo 5km Nabbongo - Buwasheba 4km Gimayote -Malama 1.75km	(4km) PERIODIC MTCE Nana - Namudongo 2km Nabbongo - Buwasheba 2km	()	(10.75)PERIODIC MTCE Nana - Namudongo 2km Nabbongo - Buwasheba 2km

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	PERIODIC MAINTENANCE Nana -Namudongo 5km Nabbongo - Buwasheba 4km Gimayote -Malama 1.75km				
	ROUTINE MAINTENANCE Kibanda -Mbigi 4.7km Bukibologoto - Longoti 2km Buyaga -Muyembe 12km Biritanyi -Sobezi 3km Bulaago TC - Gimadu 1.2km Nairobi Corner - Kamu TC 1.3km Bunaminane -Sipi River 3.5km Namatiti -Samazi 5.5km Bunamujje - Wakhanyunyi 6km Bungwanyi - Bulumera 7km Gidoi -Pondo 4km Bumwidyekei - Bulegeni TC 1.3km Kigomu -Gimadu 2km Bumugusya -Sisiyi SC RD 3.86KM Kikobero -Dunga 3km Kisubi -Kigomu 3km Muyembe -Jambula 1.2km Kimuli -Tunyi -Buwokadala RD 12km Zeema -Bumasobo -Buwokadala RD 8km Taddeo -Muleme 4.5km Zeema -Makutano 1.3km Buginyanya - Bumugibole 6km Zewali -Simu River 2km				
263370 Sector Development Grant		197,562	88,097	45 %	88,097

Vote:589 Bulambuli District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	197,562	88,097	45 %	88,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,562	88,097	45 %	88,097
Reasons for over/under performance: Persistent Rainfall Meagre resources				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District Properties Maintained (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)	Graded /reshaped and Gravelled 200m of Access Roads at District. Replaced 4 Glass Panes. Repaired Chairs in Eba hall	District Properties Maintained (Replacement broken/repairs of Glasses/Windows, Plumbing fittings, Electrical fittings, Broken chair, Painting, leaking roof, Cracks maintenace and general repairs)	Graded /reshaped and Gravelled 200m of Access Roads at District. Replaced 4 Glass Panes. Repaired Chairs in Eba hall
228003 Maintenance – Machinery, Equipment & Furniture	5,000	2,010	40 %	2,010
228004 Maintenance – Other	10,000	10,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,000	0 %	5,000
Gou Dev:	15,000	7,010	47 %	2,010
External Financing:	0	0	0 %	0
Total:	15,000	12,010	80 %	7,010
Reasons for over/under performance: Meagre resources				
Total For Roads and Engineering : Wage Rect:	51,471	20,933	41 %	10,933
Non-Wage Reccurent:	568,878	161,074	28 %	152,720
GoU Dev:	15,000	7,010	47 %	2,010
Donor Dev:	0	0	0 %	0
Grand Total:	635,349	189,017	29.8 %	165,663

Vote:589 Bulambuli District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of Allowances for 3 staff for 12 Months. Maintained of D/Cabin Pickup LG0014-019. Office Stationary Procured Office Laptops 2No and Desktop Computer Maintained	Paid salaries for 3 staff for 3 Months. Maintained D/Cabin LG 0014 -019. Procured office Stationary. Maintained office computers. Submitted Quarterly Reports. Operated the District Water Office.		Payment of Allowances for 3 staff for 12 Months. Maintained of D/Cabin Pickup LG0014-019. Office Stationary Procured Office Laptops 2No and Desktop Computer Maintained	Paid salaries for 3 staff for 3 Months. Maintained D/Cabin LG 0014 -019. Procured office Stationary. Maintained office computers. Submitted Quarterly Reports. Operated the District Water Office.
211101 General Staff Salaries	45,333	22,666	50 %		11,333
221011 Printing, Stationery, Photocopying and Binding	1,201	820	68 %		410
227004 Fuel, Lubricants and Oils	3,350	1,678	50 %		838
228002 Maintenance - Vehicles	9,500	2,367	25 %		1,867
228004 Maintenance – Other	1,800	34	2 %		0
Wage Rect:	45,333	22,666	50 %		11,333
Non Wage Rect:	15,851	4,898	31 %		3,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,185	27,565	45 %		14,448
Reasons for over/under performance:	Meagre resources				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	Hold 1No. District Water Supply and Sanitation Coordination Committee Meeting. Hold one Extension Staff Meeting. Hold 8 National Consultations (submission of W/Plans, Quarterly Reports and other Documentations)	Held National consultations (Submitted Reports).		Hold one Extension Staff Meeting. Hold 2 National Consultations (submission of W/Plans, Quarterly Reports and other Documentations)	Held National consultations (Submitted Reports).
211103 Allowances (Incl. Casuals, Temporary)	4,952	2,470	50 %		350
221009 Welfare and Entertainment	808	520	64 %		0

Vote:589 Bulambuli District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
227004 Fuel, Lubricants and Oils	2,685	600	22 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,685	3,590	41 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,685	3,590	41 %	650

Reasons for over/under performance: Meagre Resources

Output : 098103 Support for O&M of district water and sanitation

N/A

Non Standard Outputs:	All sources monitored and Visited and Inspected. Data collected on all water sources functionality status	Monitored water sources and collected data on functionality of water sources	All sources monitored and Visited and Inspected. Data collected on all water sources functionality status	Monitored water sources and collected data on functionality of water sources
211103 Allowances (Incl. Casuals, Temporary)	1,760	880	50 %	880
221011 Printing, Stationery, Photocopying and Binding	60	43	72 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,820	923	51 %	910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,820	923	51 %	910

Reasons for over/under performance: Meagre funding

Output : 098104 Promotion of Community Based Management

N/A

Non Standard Outputs:	1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 26 Water user Groups . Training 26 Water User Groups Follow after construction of 20 water user groups.	Sensitized communities on 6 critical requirements for 20 water Sources. Formed 20 water user groups. Re-trained 15 existing water user groups.	1 Planning and advocacy meeting at District. Sensitizing 26 water points on 6 critical requirements. Forming 8 Water user Groups . Training 8 Water User Groups Follow after construction of 20 water user groups.	Sensitized communities on 6 critical requirements for 20 water Sources. Formed 20 water user groups. Re-trained 15 existing water user groups.
211103 Allowances (Incl. Casuals, Temporary)	6,050	2,804	46 %	1,854

Vote:589 Bulambuli District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	800	352	44 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,850	3,156	46 %	2,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,850	3,156	46 %	2,089

Reasons for over/under performance: meagre resources leading to fewer water user groups trained and retrained

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

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(7)	()	()	()
Non Standard Outputs:	Seven Boreholes sited Drilled and Installed; 2No. Bukhalu S/C, 2No. Bwikhonge S/C, 1No. Bunambutye S/C, 1No. Nabbongo S/C., 1No. Muyembe S/C	Prepared Bills of Quantities. Procurement of Contractors. Screened Enviromentally all Boreholes Monitored Existing Boreholes.	1 Boreholes Rehabilitated Nabbongo S/C, 2 Boreholes Drilled and Installed	Prepared Bills of Quantities. Procurement of Contractors. Screened Enviromentally all Boreholes Monitored Existing Boreholes.
281502 Feasibility Studies for Capital Works	21,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,600	2,700	48 %	2,700
312104 Other Structures	141,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,000	2,700	2 %	2,700
External Financing:	0	0	0 %	0
Total:	168,000	2,700	2 %	2,700

Reasons for over/under performance: Meagre Resources, Delays in Procurement

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(18 Tapstands Extension of 18 Tapstands, Reservior Tanks and 1 Booster Source. Payment of Retentions. Monitoring and Supervision	(6)3Tapstands in Bumasobo S/C 1Tapstand in Buluganya SC 2Tapstands in Masira SC (Bufumbo)	()
---	--	---	----

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Extension of 18 Tapstands, Reservior Tanks and 1 Booster Source. Payment of Retentions. Monitoring and Supervision	Prepared Bills of Quantities. Procured Service Providers. Monitored and Supervised water Sources	Extension of 6Tapstands One Reservior tank	Prepared Bills of Quantities. Procured Service Providers. Monitored and Supervised water Sources
312104 Other Structures	193,323	5,859	3 %	5,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,323	5,859	3 %	5,859
External Financing:	0	0	0 %	0
Total:	193,323	5,859	3 %	5,859
Reasons for over/under performance:	Meagre Resources and delayed Procurement			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>22,666</i>	<i>50 %</i>	<i>11,333</i>
<i>Non-Wage Reccurent:</i>	<i>33,206</i>	<i>16,603</i>	<i>50 %</i>	<i>8,301</i>
<i>GoU Dev:</i>	<i>361,323</i>	<i>11,279</i>	<i>3 %</i>	<i>8,559</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>439,863</i>	<i>50,548</i>	<i>11.5 %</i>	<i>28,193</i>

Vote:589 Bulambuli District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	salaries paid	Payment of salaries made for 6 staff equivalent to shs 34733343/=		salaries paid to staff	Payment of salaries for 6 staff
211101 General Staff Salaries	165,333	82,666	50 %		47,933
Wage Rect:	165,333	82,666	50 %		47,933
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,333	82,666	50 %		47,933
Reasons for over/under performance: Under staffing limits full wage utilization					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	local revenue collected Forest produce traders sensitized (100%) Photocopying & printing services acquired Fuel purchased			Revenue mobilization intensified trees planted communities sensitized	
221011 Printing, Stationery, Photocopying and Binding	237	0	0 %		0
227001 Travel inland	1,263	78	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	78	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	78	5 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
N/A					

Vote:589 Bulambuli District**Quarter2**

N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	law enforcement done Photocopying & printing done Fuel purchased	photocopying, stationery and binding services procured, Field facilitation-SDAs made for staff		law enforcement done	Procurement of stationery, photocopying and printing services Field facilitation-SDAs
221011 Printing, Stationery, Photocopying and Binding	599	600	100 %		150
227001 Travel inland	758	382	50 %		382
227004 Fuel, Lubricants and Oils	1,280	659	51 %		659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,637	1,640	62 %		1,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,637	1,640	62 %		1,190
Reasons for over/under performance: Inadequate finances					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	the community is sensitized	Refreshments procured for participants, photocopying, printing and binding services, staff facilitation and fuels, oils and lubricants procured		the community is sensitized	Training and sensitization of communities on environmental conservation
221009 Welfare and Entertainment	900	535	59 %		225
221011 Printing, Stationery, Photocopying and Binding	227	67	29 %		67
227001 Travel inland	753	666	88 %		666
227004 Fuel, Lubricants and Oils	120	30	25 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,298	65 %		988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,298	65 %		988
Reasons for over/under performance: Inadequate finances					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Implemented activities monitored	Facilitated staff and councilors during monitoring, and fuel procured	the activities were monitored	Monitoring of projects to ensure environmental compliance
221011 Printing, Stationery, Photocopying and Binding	40	40	100 %	0
227001 Travel inland	480	480	100 %	0
227004 Fuel, Lubricants and Oils	480	480	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance: Inadequate finances for monitoring				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Seven schools surveyed & titled Environment Impact assessment done	4 schools surveyed		Survey of institutional land, schools
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
311101 Land	15,000	10,000	67 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	10,000	50 %	10,000
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	10,000
Reasons for over/under performance: Inadequate finances to carry out survey activities				
Total For Natural Resources : Wage Rect:	165,333	82,666	50 %	47,933
Non-Wage Reccurent:	7,137	4,016	56 %	2,178
GoU Dev:	20,000	10,000	50 %	10,000
Donor Dev:	0	0	0 %	0
Grand Total:	192,471	96,682	50.2 %	60,111

Vote:589 Bulambuli District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:					
Non Standard Outputs:	Staff salaries paid 35 department staff facilitated with funds for operations on a quarterly basis	Paid Staff salaries for 15 staff every 28th day of the month 35 department staff facilitated with funds for operations on a quarterly basis		Staff salaries paid for 24 staff every 28th day of the month 35 department staff facilitated with funds for operations on a quarterly basis	Pay salaries for 15 Deptmental staff by the 28th day of every month Facilitate 35 departmental staff with funds for operations
211101 General Staff Salaries	187,101	50,483	27 %		32,757
227001 Travel inland	5,040	2,448	49 %		1,224
Wage Rect:	187,101	50,483	27 %		32,757
Non Wage Rect:	5,040	2,448	49 %		1,224
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	192,141	52,931	28 %		33,981
Reasons for over/under performance:	Inadquate staffing				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 learners from 5 sub counties trained and assessed on the perimeters of reading, writing and counting	()		()	()
Non Standard Outputs:	32 FAL instructors Facilitated One Monitoring of FAL activities by the District conducted FAL classes supervised Assorted training materials purchased and distributed to FAL classes			31 FAL instructors Facilitated FAL classes supervised	
221011 Printing, Stationery, Photocopying and Binding	770	0	0 %		0
222001 Telecommunications	60	0	0 %		0
227001 Travel inland	3,394	0	0 %		0

Vote:589 Bulambuli District

Quarter2

227004 Fuel, Lubricants and Oils	384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,608	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,608	0	0 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Stake holders sensitized on mainstreaming gender in their work plans and programmes. Institutions sensitized on parenting skills.. Senior women and Senior male teachers and school management committees of primary schools sensitized on gender mainstreaming Community groups mobilized and sensitized on group dynamics Performance of community groups moniterd	- Sensitized heads of departments and sectors on gender mainstreaming. Sector specific guidance on gender mainstreaming was given. Trained four community groups in group dynamics. The groups were Elite Women savings and creditInitiative, Bunyeletsu Women Farmers, Nashiyilila Women Group and MuvuleSanyu Women Group from Muyembe, Bunambutye, Nabbongo and Bulegeni sub-counties respectively	Stake holders sensitized on mainstreaming gender in their work plans and programmes. Community groups mobilized and sensitized on group dynamics	- Sensitized heads of departments and sectors on gender mainstreaming. Sector specific guidance on gender mainstreaming was given. - Trained four community groups in group dynamics. The groups were Elite Women savings and creditInitiative, Bunyeletsu Women Farmers, Nashiyilila Women Group and MuvuleSanyu Women Group from Muyembe, Bunambutye, Nabbongo and Bulegeni sub-counties respectively
-----------------------	--	---	--	---

221009 Welfare and Entertainment	956	96	10 %	48
221011 Printing, Stationery, Photocopying and Binding	380	50	13 %	25
222001 Telecommunications	95	0	0 %	0
227001 Travel inland	439	94	21 %	47
227004 Fuel, Lubricants and Oils	572	160	28 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,442	400	16 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,442	400	16 %	200

Reasons for over/under performance: inadequate funding

Output : 108108 Children and Youth Services

Vote:589 Bulambuli District

Quarter2

No. of children cases (Juveniles) handled and settled	(12) 12 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	()	(3)3 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	()- Provided psychosocial support to 1 adult,5male juveniles and 1 female juvenile. - Conducted one visit to Mbale Remand Home to assess five male juveniles who had been remanded on charges of theft and causing grievous harm. Juvenile offenders who had been remanded were also delivered. - Handled child abuse and neglect cases involving failure to provide. Some cases are still on going because perpetrators have found it hard to show up for discussions.
Non Standard Outputs:	<p>4 monitoring visits conducted for children in placement institution</p> <p>4 Child abuse cases followed up</p> <p>12 Court sessions involving juveniles attended</p> <p>"8 Tracing and resettlement exercises for children conducted</p> <p>"4 DOVCC meetings conducted</p> <p>Day of the African Child organised and celebrated</p>	<p>- Provided psychosocial support to 1 adult,5male juveniles and 1 female juvenile.</p> <p>- Conducted one visit to Mbale Remand Home to assess five male juveniles who had been remanded on charges of theft and causing grievous harm. Juvenile offenders who had been remanded were also delivered.</p> <p>- Handled child abuse and neglect cases involving failure to provide. Some cases are still on going because perpetrators have found it hard to show up for discussions.</p>	<p>4 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted</p> <p>1 monitoring visits conducted for children in placement institution</p> <p>1 Child abuse cases followed up</p> <p>4 Court sessions involving juveniles attended</p> <p>"2 Tracing and resettlement exercises for children conducted</p> <p>"1 DOVCC meetings conducted</p>	<p>- Provided psychosocial support to 1 adult,5male juveniles and 1 female juvenile.</p> <p>- Conducted one visit to Mbale Remand Home to assess five male juveniles who had been remanded on charges of theft and causing grievous harm. Juvenile offenders who had been remanded were also delivered.</p> <p>- Handled child abuse and neglect cases involving failure to provide. Some cases are still on going because perpetrators have found it hard to show up for discussions.</p>
221009 Welfare and Entertainment	440	150	34 %	75
222001 Telecommunications	340	160	47 %	80
227001 Travel inland	1,108	504	45 %	252

Vote:589 Bulambuli District

Quarter2

227004 Fuel, Lubricants and Oils	1,699	720	42 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,587	1,534	43 %	767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,587	1,534	43 %	767
Reasons for over/under performance: Inadquate funding				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 4 Youth Council Executive Committee meetings held 1 Youth Council meeting held	() - Facilitated and guided the District Youth Executive Committee meeting to discuss the progress of the youth activities in the district	(1)1 Youth Council Executive Committee meetings held 1 Youth Council meeting held	(1)- Facilitated and guided the District Youth Executive Committee meeting to discuss the progress of the youth activities in the district
Non Standard Outputs:	3 Youth Council Executive members facilitated to attend the National Youth Day celebrations Youth in school sensitised on HIV/AIDS prevention and sexual reproductive health issues monitoring and supervision on youth activities conducted youth office stationary procured	Sensitized the youth in Schools on HIV/AIDS and Reproductive Health.	Youth in school sensitised on HIV/AIDS prevention and sexual reproductive health issues youth office stationary procured	Sensitized the youth in Schools on HIV/AIDS and Reproductive Health.
221009 Welfare and Entertainment	235	40	17 %	20
221011 Printing, Stationery, Photocopying and Binding	323	40	12 %	20
222001 Telecommunications	124	60	48 %	30
227001 Travel inland	3,994	1,594	40 %	664
227004 Fuel, Lubricants and Oils	424	176	42 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	1,910	37 %	910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	1,910	37 %	910
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				

Quarter2

No. of assisted aids supplied to disabled and elderly community	(5) PWDs and elderly in need of Assistive identified Assorted assistive materials for PWDs and elderly procured and distributed	()	(5) Assorted assistive materials for PWDs and elderly procured and distributed	()
---	---	-----	--	-----

Vote:589 Bulambuli District

Quarter2

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(IDD District level celebrations to mark the international day for the disabled held
 2 District disability council meetings Held
 10 PwD group Proposals evaluated under special grant and DDEG
 2 verification visits to PWD groups done

8 groups Funded and funds disbursed to PWD groups under Special grant and 1 group under DDEG
 1 Monitoring and official handover of projects to PWD groups done
 5 older persons Representative Facilitated to attend national Celebrations of International day for older persons
 2 District older persons council meetings Held
 Evaluation of 5 proposals from older persons groups
 Carried out
 1 verification visits to older persons groups conducted funds to 1 elderly group under DDEG
 Disbursed

1 PwDs Representative Facilitated to attend national Celebrations of International day for the disabled(IDD District level celebrations to mark the international day for the disabled held
 5 older persons Representative Facilitated to attend national Celebrations of International day for older persons
 -Organised and conducted PWD district council meeting.
 Sensitized PwDs in Bunambutye resettlement to form groups and initiate income generating projects
 Facilitated one representative of PwDs to attend the national celebrations for PWDS in Namutumba
 - Conducted district level celebrations to mark international day of the disabled.

221005 Hire of Venue (chairs, projector, etc)	260	260	100 %	260
221009 Welfare and Entertainment	653	665	102 %	561
221011 Printing, Stationery, Photocopying and Binding	340	150	44 %	90

Vote:589 Bulambuli District

Quarter2

222001 Telecommunications	174	216	124 %	163
227001 Travel inland	5,805	4,035	70 %	1,715
227004 Fuel, Lubricants and Oils	324	474	146 %	474
282101 Donations	17,612	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,168	5,800	30 %	3,263
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,168	5,800	23 %	3,263

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. Good cultural practices established and documented.

Conducted a meeting and documented positive cultural practices among Bamasaba. These positive cultural practices were identified and documented under six categories namely: Indigenous knowledge, performing arts, Art and crafts, cultural beliefs, traditions and values, cultural sites, monuments and antiquities and Language.

Stake holders from 4 institutions sensitized on promoting good cultural practices. Good cultural practices established and documented.

Conducted a meeting and documented positive cultural practices among Bamasaba. These positive cultural practices were identified and documented under six categories namely: Indigenous knowledge, performing arts, Art and crafts, cultural beliefs, traditions and values, cultural sites, monuments and antiquities and Language. Sensitized representatives of institutions on promoting good cultural practices. The participants were heads of religious institutions, District leadership and community members

221009 Welfare and Entertainment	240	100	42 %	100
221011 Printing, Stationery, Photocopying and Binding	140	60	43 %	60
222001 Telecommunications	89	29	33 %	29
227001 Travel inland	222	36	16 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	691	225	33 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	691	225	33 %	225

Reasons for over/under performance:

Vote:589 Bulambuli District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	work places Inspected celebrations to mark the international labour day held at the district level	- Carried out inspection of work places to ascertain the protection of worker/ employees' rights and whether the management/ staff knows the labour laws in place. The work places inspected were, the 3 town council of Buyaga town council, Bulambuli town council and Bulegeni town council.		work places Inspected	- Carried out inspection of work places to ascertain the protection of worker/ employees' rights and whether the management/ staff knows the labour laws in place. The work places inspected were, the 3 town council of Buyaga town council, Bulambuli town council and Bulegeni town council.
221011 Printing, Stationery, Photocopying and Binding	55	251	456 %		231
222001 Telecommunications	50	20	40 %		10
227001 Travel inland	735	155	21 %		108
227004 Fuel, Lubricants and Oils	360	172	48 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	598	50 %		449
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	598	50 %		449
Reasons for over/under performance: Limited funding to the sector					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour market information systems Strengthened labour disputes resolved	Handled 2 labour cases at Informal workplaces on employee renumeration.		Labour market information systems Strengthened labour disputes resolved	Handled 2 labour cases at Informal workplaces on employee renumeration.
221009 Welfare and Entertainment	60	0	0 %		0
222001 Telecommunications	42	0	0 %		0
227001 Travel inland	236	30	13 %		30

Vote:589 Bulambuli District**Quarter2**

227004 Fuel, Lubricants and Oils	384	272	71 %	272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	722	302	42 %	302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	722	302	42 %	302

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 2District women committee meetings conducted Sub-county women council sensitized on their roles	(1) - Conducted sensitization of women council on their roles.	(1)Sub-county women council sensitized on their roles	(1)- Conducted sensitization of women council on their roles.
Non Standard Outputs:	international womens day celebrated at district level and national level	- Conducted sensitization of women council on their roles.	1 District women committee meetings conducted Sub-county women council sensitized on their roles	- Conducted sensitization of women council on their roles.
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221009 Welfare and Entertainment	340	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	242	18	7 %	9
222001 Telecommunications	145	0	0 %	0
227001 Travel inland	1,842	726	39 %	513
227004 Fuel, Lubricants and Oils	696	336	48 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,765	1,080	29 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,765	1,080	29 %	690

Reasons for over/under performance: limited funding

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	PWDs and elderly in need of assistive devices identified and supported		PWDs and elderly in need of assistive devices identified and supported	
221011 Printing, Stationery, Photocopying and Binding	61	0	0 %	0
221012 Small Office Equipment	882	0	0 %	0
222001 Telecommunications	33	0	0 %	0

Vote:589 Bulambuli District**Quarter2**

227001 Travel inland	286	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,262	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,262	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	4 Quarterly reports compiled and submitted All programs within the department monitored Financial reports prepared CBOs registered Office stationery procured Offices cleaned and maintained Office Impressed	- Facilitated the social services committee members to monitor projects under the programmes of Youth livelihood, Uganda Women Entrepreneurship and PWD special grant in the lower local governments. - Compiled and submitted quarterly reports to all the relevant stake holders - Recieved CBO applications for certificates,verified and registered 10 CBOs	1 Quarterly reports compiled and submitted All programs within the department monitored Financial reports prepared CBOs registered Office stationery procured Offices cleaned and maintained Office Impressed	- - Facilitated the social services committee members to monitor projects under the programmes of Youth livelihood, Uganda Women Entrepreneurship and PWD special grant in the lower local governments. - Compiled and submitted quarterly reports to all the relevant stake holders - Recieved CBO applications for certificates,verified and registered 10 CBOs
-----------------------	---	---	---	---

221009 Welfare and Entertainment	400	235	59 %	200
221011 Printing, Stationery, Photocopying and Binding	652	865	133 %	495
222001 Telecommunications	56	156	278 %	122
224004 Cleaning and Sanitation	400	255	64 %	100
227001 Travel inland	1,855	2,170	117 %	1,588
227004 Fuel, Lubricants and Oils	128	340	266 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,491	4,021	115 %	2,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,491	4,021	115 %	2,661

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:		YLP interest groups mobilised, sensitised, appraised, trained and funded		
312104 Other Structures	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>187,101</i>	<i>50,483</i>	<i>27 %</i>	<i>32,757</i>
<i>Non-Wage Reccurent:</i>	<i>51,076</i>	<i>18,542</i>	<i>36 %</i>	<i>10,759</i>
<i>GoU Dev:</i>	<i>206,000</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>444,178</i>	<i>69,025</i>	<i>15.5 %</i>	<i>43,516</i>

Vote:589 Bulambuli District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	salaries paid work plans and budgets prepared and submitted welfare provided to staff cleaning and sanitation items procured for planning office	payment of salary provision of welfare		salaries paid one quarterly reported prepared and submitted welfare provided to staff	payment of salary provision of welfare
211101 General Staff Salaries	34,000	4,780	14 %		2,390
221009 Welfare and Entertainment	800	800	100 %		600
221011 Printing, Stationery, Photocopying and Binding	1,000	340	34 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
Wage Rect:	34,000	4,780	14 %		2,390
Non Wage Rect:	2,600	1,140	44 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,600	5,920	16 %		2,990
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(0)	(0)		(0)	(0)
Non Standard Outputs:	meals and refreshment provided for meetings small office equipment procured stationary procured budgets ,workplan,performan ce contract prepared and submitted to line ministries fuel procured for coordination of planning activites machinery maintained	TPC meetings held		meals and refreshment provided for meetings small office equipment procured stationary procured budgets ,workplan,performan ce contract prepared and submitted to line ministries fuel procured for coordination of planning activites machinery maintained	TPC meetings held
221009 Welfare and Entertainment	3,000	1,550	52 %		550
221011 Printing, Stationery, Photocopying and Binding	1,000	895	90 %		0

Vote:589 Bulambuli District**Quarter2**

221012 Small Office Equipment	800	700	88 %	700
228003 Maintenance – Machinery, Equipment & Furniture	1,000	700	70 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	3,845	66 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	3,845	66 %	1,950

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	data collected			
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	demographic data collected		demographic data collected	
227001 Travel inland	692	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	692	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	budget conference held preparation of DDP III		budget conference conducted	
227001 Travel inland	11,000	11,510	105 %	8,470

Vote:589 Bulambuli District

Quarter2

227004 Fuel, Lubricants and Oils	1,000	1,030	103 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,540	105 %	9,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,540	105 %	9,500

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	data procured for preparation of workplans,budgets,p erformance contract and quarterly reports	data purchased for quarter one reporting	data procured for preparation of workplans,budgets,p erformance contract and quarterly reports	data purchased for quarter one reporting
-----------------------	--	--	--	--

222001 Telecommunications	3,000	1,650	55 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,650	55 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,650	55 %	850

Reasons for over/under performance: unstable internet
continuous modifications of the PBS**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	budgets workplans and performance contracts prepared and submitted preparation of quarterly reports and submission internal and external assessment coordinated	TPC meetings held management meetings held Quarterly reports prepared and submitted	budgets workplans and performance contracts prepared and submitted preparation of quarterly reports and submission internal and external assessment coordinated	TPC meetings held management meetings held Quarterly reports prepared and submitted
-----------------------	---	---	---	---

227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0

Reasons for over/under performance: limited funding

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	monitoring conducted technical backstopping conducted review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated	Routine monitoring conducted technical backstopping conducted support supervision conducted	monitoring conducted technical backstopping conducted review of budget and workplan of LLG conducted support to LLG in workplans and budget preparation support supervision conducted guidelines and planning tools disseminated	Routine monitoring conducted technical backstopping conducted support supervision conducted
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	0	0 %	0

Reasons for over/under performance: lack of a vehicle

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	bwikonge sub county offices constructed solar installed on education offices and natural resources solar repaired office occupied by Diso Renovated three in one scanner,photocopier and printer purchased Modem/Router purchased External hard drive purchased furniture and fixtures purchase DDPIII prepared monitoring of DDEG projects conducted	DDEG projects monitored Router purchased External hard drive purchased Bwikhone offices constructed three in one photocopier purchased	monitoring of DDEG projects conducted bwikonge sub county offices constructed solar installed on education offices and natural resources solar repaired office occupied by Diso Renovated	DDEG projects monitored Router purchased External hard drive purchased Bwikhone offices constructed
281504 Monitoring, Supervision & Appraisal of capital works	11,153	7,005	63 %	3,505
312101 Non-Residential Buildings	35,000	0	0 %	0

Vote:589 Bulambuli District**Quarter2**

312203 Furniture & Fixtures	2,940	0	0 %	0
312211 Office Equipment	28,480	6,000	21 %	0
312213 ICT Equipment	7,000	16,000	229 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,573	29,005	34 %	19,505
External Financing:	0	0	0 %	0
Total:	84,573	29,005	34 %	19,505
Reasons for over/under performance: delayed procurement process				
<i>Total For Planning : Wage Rect:</i>	<i>34,000</i>	<i>4,780</i>	<i>14 %</i>	<i>2,390</i>
<i>Non-Wage Reccurent:</i>	<i>34,691</i>	<i>21,933</i>	<i>63 %</i>	<i>14,100</i>
<i>GoU Dev:</i>	<i>84,573</i>	<i>29,005</i>	<i>34 %</i>	<i>19,505</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>153,264</i>	<i>55,718</i>	<i>36.4 %</i>	<i>35,995</i>

Vote:589 Bulambuli District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Stationery procured. Quarterly reports prepared and submitted. Computers and office equipment maintained and serviced. Fuel procured for field activities. Government projects monitored and inspected. Workshops and seminars attended. Motorcycle maintained and serviced. Lower local governments, schools and health centres audited. Staff salaries paid. Special audits conducted. Human resource audits conducted. Departments at district headquarters audited. Staff welfare maintained	One staff paid salary. Two quarterly internal audit reports submitted to Internal Auditor General and other stakeholders. Procured office stationery. Audited 11 departments. Audited 13 lower health units. audited 17 lower local governments.		Stationery procured. Quarterly reports prepared and submitted. Computers and office equipment maintained and serviced. Fuel procured for field activities. Government projects monitored and inspected. Workshops and seminars attended. Motorcycle maintained and serviced. Lower local governments, schools and health centres audited. Staff salaries paid.	Procured office stationary. One staff paid salary. Submitted one quarterly internal audit report to Internal Auditor General and other stakeholders. Maintained staff welfare. Maintained and serviced one motorcycle. Audited 11 departments.
211101 General Staff Salaries	22,861	7,751	34 %		3,876
221008 Computer supplies and Information Technology (IT)	147	0	0 %		0
221009 Welfare and Entertainment	400	250	63 %		50
221011 Printing, Stationery, Photocopying and Binding	800	450	56 %		150
227001 Travel inland	5,880	2,940	50 %		1,470
227004 Fuel, Lubricants and Oils	2,000	511	26 %		511
Wage Rect:	22,861	7,751	34 %		3,876
Non Wage Rect:	9,227	4,151	45 %		2,181
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,088	11,902	37 %		6,056

Vote:589 Bulambuli District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate staffing in the unit. Inadequate transport facilities for field operations.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4)	(0)		(0)	(0)
Date of submitting Quarterly Internal Audit Reports	(4)	(0)		(0)	(0)
Non Standard Outputs:	Lower local governments audited. Health centres audited Primary and secondary schools audited. Office stationery procured. Computer serviced and maintained. Fuel procured. Government projects monitored and inspected. Reports prepared and submitted. Special Audits conducted. Human resource audit conducted. Revenues audited. Staff welfare.	Audited 17 lower local governments for quarter four and one. Audited 17 lower health units for two quarters. Procured office stationery.		Lower local governments audited. Health centres audited Primary and secondary schools audited. Office stationery procured. Computer serviced and maintained. Fuel procured. Government projects monitored and inspected.	Audited 17 lower local governments. Audited 17 lower health units. Procured office stationery.
221008 Computer supplies and Information Technology (IT)	299	0	0 %		0
221009 Welfare and Entertainment	301	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	442	55 %		221
227001 Travel inland	1,196	408	34 %		204
227004 Fuel, Lubricants and Oils	600	211	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,196	1,061	33 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,196	1,061	33 %		425
Reasons for over/under performance:	Inadequate staffing in the unit. Inadequate transport facilities for field activities.				
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:		Motorcycle procured. Motorcycle maintained and serviced.		motorcycle procured	
312201 Transport Equipment	18,500	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	18,500	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	18,500	0	0 %	0	0
Reasons for over/under performance:		Procurement unit to secure a service provider for the supply of a motorcycle.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,861</i>	<i>7,751</i>	<i>34 %</i>	<i>3,876</i>	
<i>Non-Wage Reccurent:</i>	<i>12,423</i>	<i>5,212</i>	<i>42 %</i>	<i>2,606</i>	
<i>GoU Dev:</i>	<i>18,500</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>53,784</i>	<i>12,963</i>	<i>24.1 %</i>	<i>6,481</i>	

Vote:589 Bulambuli District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	sensitization meetings conducted inspection of businesses done, tourism promotion	Paid staff salaries. Inspected 80 business units. Serviced and repaired one motorcycle.		sensitization meetings conducted inspection of businesses done payment of salaries and tourism promotion	Payment of staff salaries. Inspected business units for compliance to the trade licensing Act Serviced and repaired one motorcycle LG0020-019.
211101 General Staff Salaries	31,923	12,724	40 %		4,743
221011 Printing, Stationery, Photocopying and Binding	400	130	33 %		130
227001 Travel inland	1,880	1,410	75 %		640
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	31,923	12,724	40 %		4,743
Non Wage Rect:	3,080	1,540	50 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,003	14,264	41 %		5,513
Reasons for over/under performance: Late assessment and irregular enforcements.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register and co-operatives inspected and supervised	Eight groups mobilized for registration. 240 members trained. Attended 12 meetings.		cooperatives supervised groups mobilised into cooperatives cooperatives assisted to register	Mobilized groups for registration as cooperatives. Training of members Attending General meetings.
227001 Travel inland	1,580	1,361	86 %		515
228003 Maintenance – Machinery, Equipment & Furniture	1,000	350	35 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,580	1,711	66 %		865
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,580	1,711	66 %		865

Vote:589 Bulambuli District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor patronage amongst members					
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	tourism promotion activities mainstreamwd hospitality facilities identified tourism sites identified and inspected, tourism routes and sites mapped	Inspected 10 sites		tourism promotion activities mainstreamwd hospitality facilities identified tourism sites identified	Inspected sites for attractiveness and accessibility.
227001 Travel inland	2,000	1,758	88 %		988
227004 Fuel, Lubricants and Oils	1,080	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,080	1,758	57 %		988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,080	1,758	57 %		988
Reasons for over/under performance: Low involvement of the communities and private partners. Poor roads that seasonable due to terrain and heavy rains.					
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	sector staff trained on skills development and strategies	One staff fully registered as a professional accountant.		sector staff trained on skills development and strategies	Registered one staff as Full member of ICPAU.
221003 Staff Training	1,200	1,200	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,200	100 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,200	100 %		1,200
Reasons for over/under performance: Limited resources.					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	sector activities monitored stationary procured sector reports submitted			sector activities monitored stationary procured sector reports submitted	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

Vote:589 Bulambuli District**Quarter2**

227001 Travel inland	4,040	635	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,540	635	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,540	635	14 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	laptop procured for commercial sector		laptop procured for commercial sector	
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>31,923</i>	<i>12,724</i>	<i>40 %</i>	<i>4,743</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,480</i>	<i>7,240</i>	<i>50 %</i>	<i>4,219</i>
<i>GoU Dev:</i>	<i>2,500</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>48,903</i>	<i>19,964</i>	<i>40.8 %</i>	<i>8,962</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulegeni TC				122,170	29,936
Sector : Works and Transport				95,662	21,100
Programme : District, Urban and Community Access Roads				95,662	21,100
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				95,662	21,100
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULEGENI TC	Kavule Periodic MTCE of Masuswa RD 1.6KM	Other Transfers from Central Government	.....	19,000	19,615
BULEGENI TC	Kavule Culverts Installation on Masuswa RD 1Line	Other Transfers from Central Government	..	1,867	1,485
BULEGENI TC	Bulegeni Culverts Installation on Songok RD 1line	Other Transfers from Central Government	.....	1,867	19,615
BULEGENI TC	Bulegeni Culverts Installation on Wagabaga RD 1Line	Other Transfers from Central Government	.....	1,867	19,615
BULEGENI TC	Kavule Mannual MTCE of Bulegeni - Nakifumbuko RD 1.9km	Other Transfers from Central Government	.....	1,400	19,615
BULEGENI TC	Kavule Mannual MTCE of Katongin -Karabach RD 2.2KM	Other Transfers from Central Government	.....	1,200	19,615
BULEGENI TC	Kavule Mannual MTCE of Masuswa RD 3.1km	Other Transfers from Central Government	.....	1,500	19,615
BULEGENI TC	Bulegeni Mannual MTCE of Museveni (Market)RD 2km	Other Transfers from Central Government	.....	1,500	19,615
BULEGENI TC	Magala Mannual MTCE of Nana -Gamatimbeyi 1.7km	Other Transfers from Central Government	.....	1,300	19,615
BULEGENI TC	Kavule Mannual MTCE of Nana -Kavule RD 5.2km	Other Transfers from Central Government	.....	1,300	19,615

Vote:589 Bulambuli District**Quarter2**

BULEGENI TC	Bulegeni Mannual MTCE of Songok RD 2KM	Other Transfers from Central Government	.....	1,500	19,615
BULEGENI TC	Bulegeni Mannual MTCE of Tank Hill RD 2.8KM	Other Transfers from Central Government	.....	1,600	19,615
BULEGENI TC	Bulegeni Mannual MTCE of Wagabaga -Masola RD 1.8km	Other Transfers from Central Government	.....	1,500	19,615
BULEGENI TC	Kavule Manual MTCE of Kabembe - Kapkwani RD 2.1km	Other Transfers from Central Government	..	1,600	1,485
BULEGENI TC	Kavule Manuall MTCE of Masuswa -Tunnyi RD 4.6km	Other Transfers from Central Government	.....	2,400	19,615
BULEGENI TC	Kavule Masuswa -Tunnyi RD 1.2KM	Other Transfers from Central Government	.....	6,000	19,615
BULEGENI TC	Bulegeni Mechanical Imprest Bulegeni TC	Other Transfers from Central Government	.....	14,349	19,615
BULEGENI TC	Kavule Mechanised MTCE of Katongin - Karabach RD 1.8KM	Other Transfers from Central Government	.....	2,700	19,615
BULEGENI TC	Kavule Mechanised MTCE of Masuswa - Tunnyi RD 4.6KM	Other Transfers from Central Government	.....	2,800	19,615
BULEGENI TC	Magala Mechanised MTCE of Nana - Gamatimbeyi RD 1.7km	Other Transfers from Central Government	.....	2,600	19,615
BULEGENI TC	Kavule Mechanised MTCE of Nana -Kavule RD 5.2KM	Other Transfers from Central Government	..	2,800	1,485
BULEGENI TC	Bulegeni Mechanised MTCE of Nana -Kibanda RD 4.2KM	Other Transfers from Central Government	.....	2,700	19,615
BULEGENI TC	Bulegeni Mechanised MTCE of Wagabaga - Masola RD 1.9KM	Other Transfers from Central Government	..	2,500	1,485
BULEGENI TC	Kavule Operations Bulegeni TC	Other Transfers from Central Government	.....	7,810	19,615

Vote:589 Bulambuli District**Quarter2**

BULEGENI TC	Bulegeni Periodic MTCE of Songok RD 2.2km	Other Transfers from Central Government	6,000	19,615
BULEGENI TC	Magala Tankhill -Kibanda RD 1.5KM	Other Transfers from Central Government	4,003	19,615
Sector : Education			26,508	8,836
Programme : Secondary Education			26,508	8,836
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,508	8,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAKA PARENTS SSS	Bulegeni	Sector Conditional Grant (Non-Wage)	26,508	8,836
LCIII : Bulaago			1,475,971	384,463
Sector : Works and Transport			7,894	0
Programme : District, Urban and Community Access Roads			7,894	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,694	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAAGO SC	Bunasufa Culverts Inst. on Bulaago TC - Gimadu RD	Other Transfers from Central Government	3,694	0
Output : District Roads Maintenance (URF)			4,200	0
Item : 263370 Sector Development Grant				
DISTRICT	Bunasufa Bulaago TC - Gimadu 1.2km	Other Transfers from Central Government	1,200	0
DISTRICT	Bunasufa Kigomu -Gimadu 2km	Other Transfers from Central Government	1,500	0
DISTRICT	Dooba Zeema -Makutano JN 1.3km	Other Transfers from Central Government	1,500	0
Sector : Education			199,740	384,463
Programme : Pre-Primary and Primary Education			43,320	152,423
Higher LG Services				
Output : Primary Teaching Services			0	141,273
Item : 211101 General Staff Salaries				
-	Busiya Bulaago P/s	Sector Conditional Grant (Wage)	0	141,273
-	Bunasufa Bumusamali P/s	Sector Conditional Grant (Wage)	0	141,273

Vote:589 Bulambuli District

Quarter2

-	Dooba Nabiwutulu	Sector Conditional Grant (Wage)	,,,	0	141,273
-	Tunyi Tunyi	Sector Conditional Grant (Wage)	,,,	0	141,273
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,320	11,150
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABIWUTULU P.S.	Dooba	Sector Conditional Grant (Non-Wage)		9,870	0
BULAAGO P.S.	Busiya	Sector Conditional Grant (Non-Wage)		12,030	4,010
BUMUSAMALI P.S.	Bunasufa	Sector Conditional Grant (Non-Wage)		10,350	3,450
TUNYI P.S.	Tunyi	Sector Conditional Grant (Non-Wage)		11,070	3,690
Programme : Secondary Education				156,420	232,040
Higher LG Services					
Output : Secondary Teaching Services				0	179,900
Item : 211101 General Staff Salaries					
-	Busiya Buluganya P.s	Sector Conditional Grant (Wage)	,	0	179,900
-	Tunyi Bumasobo	Sector Conditional Grant (Wage)	,	0	179,900
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				156,420	52,140
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULUGANYA SS	Busiya	Sector Conditional Grant (Non-Wage)		83,820	27,940
BUMASOBO SS	Tunyi	Sector Conditional Grant (Non-Wage)		72,600	24,200
Sector : Health				1,268,337	0
Programme : Primary Healthcare				1,180,916	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				1,180,916	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Bunasufa Bulaago HC II	Sector Development Grant		1,180,916	0
Programme : Health Management and Supervision				87,421	0
Capital Purchases					
Output : Administrative Capital				87,421	0
Item : 281501 Environment Impact Assessment for Capital Works					

Vote:589 Bulambuli District**Quarter2**

Environmental Impact Assessment - Field Expenses-498	Busiya Bulaago HC II	Sector Development Grant	4,855	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Busiya Bulaago HC II	Sector Development Grant	12,566	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busiya Bulaago HC II	Sector Development Grant	18,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Busiya Bulaago HC II	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Busiya Bulaago HC II	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Busiya Bulaago HC II	Sector Development Grant	18,000	0
Item : 312211 Office Equipment				
Stationery, Printer, Printer toner, Photocopying, Communication, Courier services	Busiya Bulaago HC II	Sector Development Grant	20,000	0
LCIII : Bulambuli TC			2,480,230	350,960
Sector : Agriculture			415,823	0
Programme : District Production Services			415,823	0
Capital Purchases				
Output : Administrative Capital			249,999	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Administration P6283- Administration	External Financing	100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Administration production office	Other Transfers from Central Government	149,999	0
Output : Non Standard Service Delivery Capital			165,824	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Administration P6283- Administration	Sector Development Grant	17,970	0
Machinery and Equipment - Assorted Equipment-1004	Administration P6283- Administration	Sector Development Grant	50,000	0
Machinery and Equipment - Computer Equipment Expenses-1025	Administration P6283- Administration	Sector Development Grant	2,800	0
Machinery and Equipment - Projectors-1103	Administration P6283- Administration	Sector Development Grant	6,000	0

Vote:589 Bulambuli District**Quarter2**

Machinery and Equipment - Pumps-1106	Administration P6283- Administration	Sector Development Grant	11,200	0
Machinery and Equipment - Value Addition Equipment-1148	Administration P6283- Administration	Sector Development Grant	20,000	0
Materials and supplies - Assorted Materials-1163	Administration P6283- Administration	Sector Development Grant	40,054	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Administration P6283- Administration	Sector Development Grant	7,800	0
Item : 312211 Office Equipment				
dustbins, trays, pen holders	Administration P6283- Administration	Sector Development Grant	1,000	0
Item : 312214 Laboratory and Research Equipment				
Laboratory equipment/chemicals Reagents, detergents, distilled water, vacutainers, Sample collection tubes, slides, test tubes, surgical gloves, cotton wool, pippetes, lab coats, gumboots, syringes	Administration P6283- Administration	Sector Development Grant	9,000	0
Sector : Works and Transport			126,057	9,318
Programme : District, Urban and Community Access Roads			126,057	9,318
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			126,057	9,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI TC	Burukuru Mannual MTCE of Antonio -Musawale RD o.8km	Other Transfers from Central Government	2,368	9,318
BULAMBULI TC	Butta Mannual MTCE of Bungwanyi RD 1KM	Other Transfers from Central Government	2,960	9,318
BULAMBULI TC	Bwikhonge Mannual MTCE of Edirisa -Bungwanyi RD 1.3km	Other Transfers from Central Government	3,848	9,318
BULAMBULI TC	Burukuru Mannual MTCE of Emron -Webundu RD 0.8km	Other Transfers from Central Government	2,368	9,318

Vote:589 Bulambuli District**Quarter2**

BULAMBULI TC	Administration Mannual MTCE of Mission RD 0.8KM	Other Transfers from Central Government	2,368	9,318
BULAMBULI TC	Burukuru Mannual MTCE of Namboga RD 1.5km	Other Transfers from Central Government	4,440	9,318
BULAMBULI TC	Butta Mannual MTCE of Pius -Walukhu RD 0.8km	Other Transfers from Central Government	2,368	9,318
BULAMBULI TC	Administration Mannual MTCE of Wamburu RD 1km	Other Transfers from Central Government	2,960	9,318
BULAMBULI TC	Bwikhonge Mannual MTCE of Wasike -Mukota RD 1km	Other Transfers from Central Government	2,960	9,318
BULAMBULI TC	Administration Mechanical Imprest Bulambuli TC	Other Transfers from Central Government	18,909	9,318
BULAMBULI TC	Butta Mechanised MTCE of Ambrose Rafael RD 0.8km	Other Transfers from Central Government	3,200	9,318
BULAMBULI TC	Administration Mechanised MTCE of District Access RD 1KM	Other Transfers from Central Government	4,000	9,318
BULAMBULI TC	Bwikhonge Mechanised MTCE of Mandu RD 0.8km	Other Transfers from Central Government	3,200	9,318
BULAMBULI TC	Bwikhonge Mechanised MTCE of Matanda - Muhammad RD 1km	Other Transfers from Central Government	4,000	9,318
BULAMBULI TC	Burukuru Mechanised MTCE of New Apostolic RD 1KM	Other Transfers from Central Government	4,000	9,318
BULAMBULI TC	Butta Mechanised MTCE of Wakoko RD 1km	Other Transfers from Central Government	4,000	9,318
BULAMBULI TC	Butta Mechanised MTCE of Walukhu RD 0.8km	Other Transfers from Central Government	3,200	9,318
BULAMBULI TC	Burukuru Mechanised MTCE of Wasike - Muhammad RD 1KM	Other Transfers from Central Government	4,000	9,318

Vote:589 Bulambuli District**Quarter2**

BULAMBULI TC	Administration Operations Bulambuli TC	Other Transfers from Central Government	5,708	9,318
BULAMBULI TC	Administration Periodic MTCE of Administration RD 1km	Other Transfers from Central Government	22,600	9,318
BULAMBULI TC	Bwikhonge Periodic MTCE of Tsau -Bubulo RD 1km	Other Transfers from Central Government	22,600	9,318
Sector : Tourism, Trade and Industry			2,500	0
Programme : Commercial Services			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Administration commercial department	District Discretionary Development Equalization Grant	2,500	0
Sector : Education			173,486	152,642
Programme : Pre-Primary and Primary Education			25,446	116,449
Higher LG Services				
Output : Primary Teaching Services			0	112,795
Item : 211101 General Staff Salaries				
-	Butta Bugwanyi	Sector Conditional Grant (Wage)	0	112,795
-	Butta Bungwanyi P/s	Sector Conditional Grant (Wage)	0	112,795
-	Butta Muyembe Boys P/s	Sector Conditional Grant (Wage)	0	112,795
-	Butta Muyembe Girls P/s	Sector Conditional Grant (Wage)	0	112,795
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,446	3,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE BOYS P.S.	Butta	Sector Conditional Grant (Non-Wage)	8,358	0
MUYEMBE GIRLS P.S.	Butta	Sector Conditional Grant (Non-Wage)	6,126	0
BUNGWANYI P.S.	Butta	Sector Conditional Grant (Non-Wage)	10,962	3,654
Programme : Education & Sports Management and Inspection			148,040	36,193
Capital Purchases				

Vote:589 Bulambuli District**Quarter2**

Output : Administrative Capital			148,040	36,193
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Administration education office	Sector Development - Grant	118,268	30,648
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Administration Bulambuli	Sector Development - Grant	9,071	1,045
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Administration Education Department	Sector Development Grant	0	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Administration Education Department	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
Replacement of worn out Electricity wires	Administration Education Department	District Discretionary Development Equalization Grant	6,000	0
Purchase of Laptop Computer	Administration Education Department	Sector Development Procured Grant	4,700	4,500
Purchase of water Tank	Administration Nyote Memorial Primary School	District Discretionary Development Equalization Grant	10,000	0
Sector : Health			173,875	0
Programme : Primary Healthcare			113,875	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			113,875	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Administration health office	Transitional Development Grant	100,875	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Administration Muyembe HCIV	District Discretionary Development Equalization Grant	4,000	0
Item : 312214 Laboratory and Research Equipment				
procurement of laptop,printer,computer and generator	Administration health	District Discretionary Development Equalization Grant	9,000	0
Programme : Health Management and Supervision			60,000	0

Vote:589 Bulambuli District

Quarter2

Capital Purchases					
Output : Administrative Capital				60,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Administration Muyembe HC IV	Sector Development Grant		60,000	0
Sector : Water and Environment				218,923	18,559
Programme : Rural Water Supply and Sanitation				198,923	8,559
Capital Purchases					
Output : Borehole drilling and rehabilitation				5,600	2,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration Administration	Sector Development - Grant		5,600	2,700
Output : Construction of piped water supply system				193,323	5,859
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Administration water offices	Sector Development - Grant		193,323	5,859
Programme : Natural Resources Management				20,000	10,000
Capital Purchases					
Output : Administrative Capital				20,000	10,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Administration Entire District	District Discretionary Development Equalization Grant		5,000	0
Item : 311101 Land					
Real estate services - Land Survey-1517	Administration Lands Office	District Discretionary Development Equalization Grant	works on going	15,000	10,000
Sector : Social Development				200,000	0
Programme : Community Mobilisation and Empowerment				200,000	0
Capital Purchases					
Output : Administrative Capital				200,000	0
Item : 312104 Other Structures					
Construction Services - Projects-407	Administration administration	Other Transfers from Central Government		200,000	0
Sector : Public Sector Management				1,107,478	162,941
Programme : District and Urban Administration				1,037,905	158,436

Vote:589 Bulambuli District

Quarter2

Capital Purchases					
Output : Administrative Capital				1,037,905	158,436
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Administration Headquarters	District Discretionary Development Equalization Grant	building at slub level	196,315	133,165
Item : 312104 Other Structures					
Construction Services - Walls-415	Administration HEADQUARTER	District Discretionary Development Equalization Grant	-	20,000	20,000
Item : 312211 Office Equipment					
ASSORTED OFFICE FURNITURE AND EQUIPMENT	Administration ADMIN	District Discretionary Development Equalization Grant		6,896	0
NUSAF FUNDS	Administration Entire district	Other Transfers from Central Government		757,430	0
CBG FUNDS	Administration HUMAN RESOURCE OFFICE	District Discretionary Development Equalization Grant	completed	55,764	5,271
Item : 312213 ICT Equipment					
ICT - Cameras-724	Administration COMMUNICATION OFFICE	District Discretionary Development Equalization Grant		1,500	0
Programme : Local Government Planning Services				69,573	4,505
Capital Purchases					
Output : Administrative Capital				69,573	4,505
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Administration planning	District Discretionary Development Equalization Grant	-	11,153	3,505
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Administration office occupied by diso	District Discretionary Development Equalization Grant		20,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Administration planning	District Discretionary Development Equalization Grant		2,940	0

Vote:589 Bulambuli District**Quarter2**

Item : 312211 Office Equipment				
preparation of the third district development plan	Administration bulambuli	District Discretionary Development Equalization Grant	3,500	0
installation of solar on Education office block and repair of solar on EBA hall	Administration district headquarters	District Discretionary Development Equalization Grant	24,980	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Administration planning	District Discretionary Development Equalization Grant	500	500
ICT - Backup Disk Drive-717	Administration planning office	District Discretionary Development Equalization Grant	500	500
ICT - Photocopiers-819	Administration planning office	District Discretionary Development Equalization Grant	6,000	0
Sector : Accountability			62,088	7,500
Programme : Financial Management and Accountability(LG)			43,588	7,500
Capital Purchases				
Output : Administrative Capital			40,588	7,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Administration Finance Department	District Discretionary Development Equalization Grant	8,000	0
Furniture and Fixtures - Shelves-653	Administration Finance Department	District Discretionary Development Equalization Grant	20,588	7,500
Furniture and Fixtures - Tables -656	Administration Finance Department	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Maintenance of Motorcycles	Administration Finance Department	District Discretionary Development Equalization Grant	5,000	0
Maintenance of office machinery- Computers	Administration Finance Department	District Discretionary Development Equalization Grant	3,000	0
Output : Vehicles and Other Transport Equipment			3,000	0

Vote:589 Bulambuli District**Quarter2**

Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Administration Finance Department	District Discretionary Development Equalization Grant	3,000	0
Programme : Internal Audit Services			18,500	0
Capital Purchases				
Output : Administrative Capital			18,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Administration Audit office	District Discretionary Development Equalization Grant	300	0
Transport Equipment - Motorcycles-1920	Administration Audit office	District Discretionary Development Equalization Grant	18,200	0
LCIII : Simu			1,961	0
Sector : Works and Transport			1,961	0
Programme : District, Urban and Community Access Roads			1,961	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			1,961	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIMU SC	Simu Sweseta -Sobezi RD MTCE 2KM	Other Transfers from Central Government	1,961	0
LCIII : Buginyanya			32,567	119,865
Sector : Works and Transport			1,906	0
Programme : District, Urban and Community Access Roads			1,906	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			1,906	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA SC	Giduno -Corner Mbaya RD MTCE 2KM	Other Transfers from Central Government	1,906	0
Sector : Education			20,544	113,248
Programme : Pre-Primary and Primary Education			20,544	113,248
Higher LG Services				
Output : Primary Teaching Services			0	109,486
Item : 211101 General Staff Salaries				

Vote:589 Bulambuli District

Quarter2

-	Kirwali	Sector Conditional	0	109,486
	Buginyanya P/s	Grant (Wage)		
-	Goozi	Sector Conditional	0	109,486
	Goozi p.s	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,544	3,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOZI P.S	Goozi	Sector Conditional	9,258	0
		Grant (Non-Wage)		
BUGINYANYA P.S	Kirwali	Sector Conditional	11,286	3,762
		Grant (Non-Wage)		
Sector : Health			10,117	6,618
Programme : Primary Healthcare			10,117	6,618
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,117	6,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HEALTH CENTRE	Kirwali	Sector Conditional	10,117	6,618
		Grant (Non-Wage)		
LCIII : Lusha			50,038	84,485
Sector : Works and Transport			7,014	0
Programme : District, Urban and Community Access Roads			7,014	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,014	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUSHA SC	Bumwambu	Other Transfers	3,014	0
	Bumwambu -	from Central		
	Bunabumbo -Jewa	Government		
	RD MTCE 3KM			
Output : District Roads Maintainence (URF)			4,000	0
Item : 263370 Sector Development Grant				
DISTRICT	Bunabude	Other Transfers	1,500	0
	Biritanyii -Sobezi	from Central		
	3km	Government		
DISTRICT	Bunabude	Other Transfers	2,500	0
	Kisubi -Kigomu	from Central		
	3km	Government		
Sector : Education			43,024	84,485
Programme : Pre-Primary and Primary Education			43,024	84,485
Higher LG Services				
Output : Primary Teaching Services			0	78,407
Item : 211101 General Staff Salaries				

Vote:589 Bulambuli District**Quarter2**

-	Bumwambu Bumwambu P/s	Sector Conditional Grant (Wage)	0	78,407
-	Bunabude Bunabude P/s	Sector Conditional Grant (Wage)	0	78,407
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,024	6,078
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu	Sector Conditional Grant (Non-Wage)	9,258	3,086
BUNABUDE P.S.	Bunabude	Sector Conditional Grant (Non-Wage)	8,766	2,992
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jewa Bumwambu	Sector Development Grant	25,000	0
LCIII : Kamu			23,359	0
Sector : Works and Transport			3,359	0
Programme : District, Urban and Community Access Roads			3,359	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,159	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMU SC	Kisenyi Parish Yembe -Kinataru RD MTCE 3KM	Other Transfers from Central Government	2,159	0
Output : District Roads Maintenance (URF)			1,200	0
Item : 263370 Sector Development Grant				
DISTRICT	Kisenyi Parish Nairobi Corner - Kamu TC 1.2KM	Other Transfers from Central Government	1,200	0
Sector : Education			20,000	0
Programme : Pre-Primary and Primary Education			20,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masaba Parish Kamu	Sector Development Grant	20,000	0
LCIII : Bukhalu			326,932	565,078
Sector : Works and Transport			67,924	21,740
Programme : District, Urban and Community Access Roads			67,924	21,740

Vote:589 Bulambuli District

Quarter2

Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)				40,000 7,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA TC	Buyaga Town Board Mannual MTCE of Buyaga -Busukuya RD 1.5KM	Other Transfers from Central Government	1,950	7,740
BUYAGA TC	Buyaga Town Board Mannual MTCE of Buyaga -Butsesoli RD 2km	Other Transfers from Central Government	2,600	7,740
BUYAGA TC	Buyaga Town Board Mannual MTCE of Gibutai -Police RD 1.5KM	Other Transfers from Central Government	1,950	7,740
BUYAGA TC	Buyaga Town Board Mannual MTCE of Irene -Muloni RD 1.5KM	Other Transfers from Central Government	1,950	7,740
BUYAGA TC	Buyaga Town Board Mannual MTCE of Lufula -Vision RD 2km	Other Transfers from Central Government	2,600	7,740
BUYAGA TC	Buyaga Town Board Mechanical Imprest Buyaga TC	Other Transfers from Central Government	2,000	7,740
BUYAGA TC	Buyaga Town Board Mechanised MTCE of Aloka -Lufula RD 1KM	Other Transfers from Central Government	1,800	7,740
BUYAGA TC	Buyaga Town Board Mechanised MTCE of Bungwanyi-Bulumera RD 1.5KM	Other Transfers from Central Government	2,700	7,740
BUYAGA TC	Buyaga Town Board Mechanised MTCE of Lufula -Shibanya RD 1km	Other Transfers from Central Government	1,800	7,740
BUYAGA TC	Buyaga Town Board Operations Buyaga TC	Other Transfers from Central Government	2,050	7,740

Vote:589 Bulambuli District

Quarter2

BUYAGA TC	Buyaga Town Board Periodic MTCE of Buyaga P/S - Busabulo RD 1KM	Other Transfers from Central Government	.....	18,600	7,740
Output : Bottle necks Clearance on Community Access Roads				8,924	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHALU SC	Bunamalilo Bunamaliro - Bufukhula RD MTCE 4.5km	Other Transfers from Central Government	,	5,924	0
BUKHALU SC	Banamujje Wakhanyunyi HC11 Access RD MTCE 0.5KM	Other Transfers from Central Government	,	3,000	0
Output : District Roads Maintenance (URF)				19,000	14,000
Item : 263370 Sector Development Grant					
DISTRICT	Banamujje Bunamujje - Wakhanyunyi 6km	Other Transfers from Central Government	„	4,000	14,000
DISTRICT	Bukhalu Buyaga - Muyembe 12km	Other Transfers from Central Government	„	12,000	14,000
DISTRICT	Buwanyanga Taddeo -Muleme 4.5km	Other Transfers from Central Government	„	3,000	14,000
Sector : Education				158,267	532,168
Programme : Pre-Primary and Primary Education				62,282	327,205
Higher LG Services					
Output : Primary Teaching Services				0	315,153
Item : 211101 General Staff Salaries					
-	Bukhalu Bukhalu P/s	Sector Conditional Grant (Wage)	„	0	315,153
-	Buwanyanga Buwanyanga	Sector Conditional Grant (Wage)	„	0	315,153
-	Bukhalu Nyote	Sector Conditional Grant (Wage)	„	0	315,153
-	Bukhalu Wakhanyunyi P/s	Sector Conditional Grant (Wage)	„	0	315,153
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,282	12,052
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYOTE MEMORIAL P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		6,126	0
BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		5,130	1,710

Vote:589 Bulambuli District**Quarter2**

BUWANYANGA P.S.	Buwanyanga	Sector Conditional Grant (Non-Wage)	9,306	3,102
BUYAGA TOWNSHIP P.S.	Buyaga Town Board	Sector Conditional Grant (Non-Wage)	12,966	4,322
WAKHANYUNYI P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)	8,754	2,918
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Banamujje Bunamujje	District Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			95,985	204,962
Higher LG Services				
Output : Secondary Teaching Services			0	89,950
Item : 211101 General Staff Salaries				
-	Bunambutye Tunyi SS	Sector Conditional Grant (Wage)	0	89,950
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,985	115,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE H/S	Buyaga Central	Sector Conditional Grant (Non-Wage)	13,254	4,418
TUNYI SSS	Bunambutye	Sector Conditional Grant (Non-Wage)	82,731	110,594
Sector : Health			54,341	11,171
Programme : Primary Healthcare			54,341	11,171
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,341	11,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Bukhalu	Sector Conditional Grant (Non-Wage)	11,171	5,585
Bumasobo HC III	Buyaga Central	Sector Conditional Grant (Non-Wage)	11,171	5,585
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukhalu Bukhalu HC II	District Discretionary Development Equalization Grant	32,000	0

Vote:589 Bulambuli District**Quarter2**

Sector : Water and Environment			46,400	0
<i>Programme : Rural Water Supply and Sanitation</i>			46,400	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			46,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bunamalilo Bunyitsa	Sector Development , Grant	3,000	0
Feasibility Studies - Capital Works-566	Bushiende Bushiende	Sector Development , Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bunamalilo Bunyitsa	Sector Development , Grant	20,200	0
Construction Services - New Structures-402	Bushiende Bushiende	Sector Development , Grant	20,200	0
LCIII : Bunambutye			931,387	163,483
Sector : Works and Transport			6,488	0
<i>Programme : District, Urban and Community Access Roads</i>			6,488	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			6,488	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBUTYE SC	Bumufuni Buwanjala -Mwake 4km RD MTCE	Other Transfers from Central Government	6,488	0
Sector : Education			891,582	159,028
<i>Programme : Pre-Primary and Primary Education</i>			10,938	34,327
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	30,681
Item : 211101 General Staff Salaries				
-	Buwebele Atari P/s	Sector Conditional Grant (Wage)	0	30,681
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,938	3,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele	Sector Conditional Grant (Non-Wage)	10,938	3,646
<i>Programme : Secondary Education</i>			880,644	124,701
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			880,644	124,701
Item : 312101 Non-Residential Buildings				

Vote:589 Bulambuli District

Quarter2

Building Construction - Schools-256	Bumufuni Bumufuni	Sector Development - Grant	880,644	124,701
Sector : Health			10,117	4,455
Programme : Primary Healthcare			10,117	4,455
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,117	4,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGUSHA HC II	Buluguya	Sector Conditional Grant (Non-Wage)	10,117	4,455
Sector : Water and Environment			23,200	0
Programme : Rural Water Supply and Sanitation			23,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Bumasali Mabale	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumasali Mabale	Sector Development Grant	20,200	0
LCIII : Bulegeni			3,783	0
Sector : Works and Transport			3,783	0
Programme : District, Urban and Community Access Roads			3,783	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			1,783	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEGENI SC	Muvule Timber Bridge on Simu Pondo - Muvule RD	Other Transfers from Central Government	1,783	0
Output : District Roads Maintenance (URF)			2,000	0
Item : 263370 Sector Development Grant				
DISTRICT	Samazi Gidoi -Pondo 4km	Other Transfers from Central Government	2,000	0
LCIII : Buluganya			185,314	311,841
Sector : Works and Transport			4,517	0
Programme : District, Urban and Community Access Roads			4,517	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,517	0

Vote:589 Bulambuli District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA SC	Mabugu Mabugu -Nalugugu Elgon RD MTCE 3.5km	Other Transfers from Central Government	4,517	0
Sector : Education			169,626	306,256
Programme : Pre-Primary and Primary Education			45,546	174,946
Higher LG Services				
Output : Primary Teaching Services			0	163,632
Item : 211101 General Staff Salaries				
-	Buluganya Buluganya	Sector Conditional Grant (Wage)	0	163,632
-	Mabugu Mabugu P/s	Sector Conditional Grant (Wage)	0	163,632
-	Mabugu Masugu P.s	Sector Conditional Grant (Wage)	0	163,632
-	Namunane Namunane P/s	Sector Conditional Grant (Wage)	0	163,632
-	Soti Soti P/s	Sector Conditional Grant (Wage)	0	163,632
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,546	11,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	7,158	0
NAMUNANE P.S.	Namunane	Sector Conditional Grant (Non-Wage)	4,446	0
BULUGANYA P.S.	Buluganya	Sector Conditional Grant (Non-Wage)	11,286	3,762
MASUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	11,994	3,998
SOTTI P.S.	Soti	Sector Conditional Grant (Non-Wage)	10,662	3,554
Programme : Secondary Education			124,080	131,310
Higher LG Services				
Output : Secondary Teaching Services			0	89,950
Item : 211101 General Staff Salaries				
-	Soti Buginyanya P/s	Sector Conditional Grant (Wage)	0	89,950
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,080	41,360
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:589 Bulambuli District**Quarter2**

BUGINYANYA COMPREHENSIVE Soti SSS			Sector Conditional Grant (Non-Wage)	124,080	41,360
Sector : Health				11,171	5,585
Programme : Primary Healthcare				11,171	5,585
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,171	5,585
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunambutye HC III	Buluganya	Sector Conditional Grant (Non-Wage)		11,171	5,585
LCIII : Nabbongo				110,464	154,112
Sector : Works and Transport				46,032	42,500
Programme : District, Urban and Community Access Roads				46,032	42,500
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				3,532	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABBONGO SC	Bunangaka Bunangaka -Rice Scheme RD MTCE 4KM	Other Transfers from Central Government	,	2,032	0
NABBONGO SC	Bufukhula Bushierende -Bubutu RD MTCE 2KM	Other Transfers from Central Government	,	1,500	0
Output : District Roads Maintainence (URF)				42,500	42,500
Item : 263370 Sector Development Grant					
DISTRICT	Bunangaka Bunaminane -Sipi River 3.5km	Other Transfers from Central Government	,	2,500	42,500
DISTRICT	Bufumbula Nabbongo - Buwasheba 4km	Other Transfers from Central Government	,	40,000	42,500
Sector : Education				41,232	111,612
Programme : Pre-Primary and Primary Education				41,232	111,612
Higher LG Services					
Output : Primary Teaching Services				0	102,270
Item : 211101 General Staff Salaries					
-	Bumasokho Bunangaka P/s	Sector Conditional Grant (Wage)	„	0	102,270
-	Bufumbula Buwasyebe	Sector Conditional Grant (Wage)	„	0	102,270
-	Bufumbula Tabakonyi	Sector Conditional Grant (Wage)	„	0	102,270
Lower Local Services					

Vote:589 Bulambuli District**Quarter2**

Output : Primary Schools Services UPE (LLS)			41,232	9,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	13,206	0
BUNANGAKA P.S.	Bumasokho	Sector Conditional Grant (Non-Wage)	12,042	4,014
BUWASYEBA P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	8,742	2,914
TABAKONYI P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	7,242	2,414
Sector : Water and Environment			23,200	0
Programme : Rural Water Supply and Sanitation			23,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bufukhula Bunabuwemba	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bufukhula Bunabuwemba	Sector Development Grant	20,200	0
LCIII : Masira			134,829	101,561
Sector : Works and Transport			6,275	0
Programme : District, Urban and Community Access Roads			6,275	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASIRA SC	Bufumbo Bufumbo -Kisira RD 3km RD MTCE	Other Transfers from Central Government	3,775	0
Output : District Roads Maintenance (URF)			2,500	0
Item : 263370 Sector Development Grant				
DISTRICT	Dunga Kikobero -Dunga 3km	Other Transfers from Central Government	2,500	0
Sector : Education			128,554	101,561
Programme : Pre-Primary and Primary Education			128,554	101,561
Higher LG Services				
Output : Primary Teaching Services			0	92,043
Item : 211101 General Staff Salaries				
-	Gabugoto Gabugoto P/s	Sector Conditional Grant (Wage)	0	92,043

Vote:589 Bulambuli District

Quarter2

-	Kikobero Masira	Sector Conditional Grant (Wage)	0	92,043
-	Bufumbo Womunga	Sector Conditional Grant (Wage)	0	92,043
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,554	9,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto	Sector Conditional Grant (Non-Wage)	7,470	2,490
MASIIRA P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	12,678	4,226
WOMUNGA P.S.	Bufumbo	Sector Conditional Grant (Non-Wage)	8,406	2,802
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikobero Buwasyeba primary school	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikobero Masira primary	Sector Development Grant	25,000	0
LCIII : Bumasobo			187,807	354,467
Sector : Works and Transport			3,749	0
Programme : District, Urban and Community Access Roads			3,749	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,749	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASOBO SC	Buwokadala Culverts Inst. on Bunakusi - Buwokadala RD 2Lines	Other Transfers from Central Government	3,749	0
Sector : Education			173,941	351,678
Programme : Pre-Primary and Primary Education			63,424	134,939
Higher LG Services				
Output : Primary Teaching Services			0	126,133
Item : 211101 General Staff Salaries				
-	Buwokadala Bugimwera P/s	Sector Conditional Grant (Wage)	0	126,133

Vote:589 Bulambuli District**Quarter2**

-	Nazwazwa Bunabuso P/s	Sector Conditional Grant (Wage)	,,,	0	126,133
-	Bushunu Mawululu p/s	Sector Conditional Grant (Wage)	,,,	0	126,133
-	Buwokadala Wokadala	Sector Conditional Grant (Wage)	,,,	0	126,133
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				38,424	8,806
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAWULULU P.S.	Bushunu	Sector Conditional Grant (Non-Wage)		12,006	0
BUGIMWERA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)		8,226	2,742
BUNABUSO P.S	Nazwazwa	Sector Conditional Grant (Non-Wage)		9,270	3,090
WOKADALA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)		8,922	2,974
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nazwazwa Bumasobo	Sector Development Grant		25,000	0
Programme : Secondary Education				110,517	216,739
Higher LG Services					
Output : Secondary Teaching Services				0	179,900
Item : 211101 General Staff Salaries					
-	Bushunu Nabbongo	Sector Conditional Grant (Wage)	,	0	179,900
-	Bushunu Nabbongo P/s	Sector Conditional Grant (Wage)	,	0	179,900
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				110,517	36,839
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABBONGO SS	Bushunu	Sector Conditional Grant (Non-Wage)		110,517	36,839
Sector : Health				10,117	2,788
Programme : Primary Healthcare				10,117	2,788
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,117	2,788
Item : 263367 Sector Conditional Grant (Non-Wage)					
GAMATIMBEI HC III	Bumasobo	Sector Conditional Grant (Non-Wage)		10,117	2,788

Vote:589 Bulambuli District**Quarter2**

LCIII : Sisiyi				102,192	160,852
Sector : Works and Transport				58,298	7,980
Programme : District, Urban and Community Access Roads				58,298	7,980
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				4,498	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
SISIYI SC	Kibanda Culverts Inst. onGiduno Community Road	Other Transfers from Central Government		4,498	0
Output : District Roads Maintainence (URF)				53,800	7,980
Item : 263370 Sector Development Grant					
DISTRICT LOCAL GOVERNMENT	Kisubi Bukibologoto - Longoti 2km	Other Transfers from Central Government		1,800	0
DISTRICT	Bumugusha Bumugusya -Sisiyi SC 3.86KM	Other Transfers from Central Government	,,,	8,000	7,980
DISTRICT	Bumugusha Bumwidyeki - Bulegeni TC 1.3KM	Other Transfers from Central Government	,,,	5,500	7,980
DISTRICT	Kisubi Gimayote -Malama 1.75km	Other Transfers from Central Government	,,,	20,000	7,980
DISTRICT	Kibanda Kibanda - Mbigi 4.7km	Other Transfers from Central Government		2,500	0
DISTRICT	Kibanda Kibanda - Gamatimbeyi 4km	Other Transfers from Central Government	,,,	1,200	7,980
DISTRICT	Luzzi Kimuli -Tunyi 12.8km	Other Transfers from Central Government	,,,	14,800	7,980
Sector : Education				32,724	147,287
Programme : Pre-Primary and Primary Education				32,724	147,287
Higher LG Services					
Output : Primary Teaching Services				0	138,861
Item : 211101 General Staff Salaries					
-	Gibuzale Bugwa p/s	Sector Conditional Grant (Wage)	,,,	0	138,861
-	Bumugusha Bumugusha P/s	Sector Conditional Grant (Wage)	,,,	0	138,861
-	Mabono Bumwidyeki P/s	Sector Conditional Grant (Wage)	,,,	0	138,861

Vote:589 Bulambuli District

Quarter2

-	Bumugusha Luzzi P/s	Sector Conditional Grant (Wage)	0	138,861
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,724	8,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUZZI P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	7,446	0
BUGWA P.S.	Gibuzale	Sector Conditional Grant (Non-Wage)	5,754	1,918
BUMUGUSHA P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	8,418	2,806
BUMWIDYEKI P.S.	Mabono	Sector Conditional Grant (Non-Wage)	11,106	3,702
Sector : Health			11,171	5,585
Programme : Primary Healthcare			11,171	5,585
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,171	5,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HC III	Luzzi	Sector Conditional Grant (Non-Wage)	11,171	5,585
LCIII : Bumugibole			5,756	0
Sector : Works and Transport			5,756	0
Programme : District, Urban and Community Access Roads			5,756	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,594	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGIBOLE SC	Mayiyi Culverts Installation on Mayiyi - Gibuzale	Other Transfers from Central Government	2,594	0
Output : District Roads Maintenance (URF)			3,162	0
Item : 263370 Sector Development Grant				
DISTRICT	Bumugibole Buginyanya - Bumugibole 6km	Other Transfers from Central Government	3,162	0
LCIII : Muyembe			31,004	1,000
Sector : Works and Transport			7,804	1,000
Programme : District, Urban and Community Access Roads			7,804	1,000
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,604	0

Vote:589 Bulambuli District**Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE SC	Bulako Nalondo -Bumaika RD MTCE 0.7KM	Other Transfers from Central Government	2,604	0
Output : District Roads Maintenance (URF)			5,200	1,000
Item : 263370 Sector Development Grant				
DISTRICT	Bungwanyi Muyembe -Jambula 1.2km	Other Transfers from Central Government	1,200	1,000
DISTRICT	Bungwanyi Namatiti- Samazi 5.5km	Other Transfers from Central Government	4,000	1,000
Sector : Water and Environment			23,200	0
Programme : Rural Water Supply and Sanitation			23,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Buyaka Nalondo	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buyaka Nalondo	Sector Development Grant	20,200	0
LCIII : Bwikhonge			98,742	102,030
Sector : Works and Transport			13,604	0
Programme : District, Urban and Community Access Roads			13,604	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,604	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIKHONGE SC	Buwabwala Bulumera -Mara RD MTCE 5KM	Other Transfers from Central Government	3,604	0
Output : District Roads Maintenance (URF)			10,000	0
Item : 263370 Sector Development Grant				
DISTRICT	Bwikhonge Bungwanyi - Bulumera 7km	Other Transfers from Central Government	10,000	0
Sector : Education			19,476	84,899
Programme : Pre-Primary and Primary Education			19,476	84,899
Higher LG Services				
Output : Primary Teaching Services			0	78,407
Item : 211101 General Staff Salaries				

Vote:589 Bulambuli District**Quarter2**

-	Bunalwere	Sector Conditional	0	78,407
	Bunamujje	Grant (Wage)		
-	Buwekanda	Sector Conditional	0	78,407
	Buyaka	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,476	6,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMUJE P.S.	Bunalwere	Sector Conditional	8,718	2,906
		Grant (Non-Wage)		
BUYAKA P.S.	Buwekanda	Sector Conditional	10,758	3,586
		Grant (Non-Wage)		
Sector : Health			4,262	2,131
Programme : Primary Healthcare			4,262	2,131
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,262	2,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhonge HC II	Bunalwere	Sector Conditional	4,262	2,131
		Grant (Non-Wage)		
Sector : Water and Environment			46,400	0
Programme : Rural Water Supply and Sanitation			46,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bwikhonge	Sector Development	3,000	0
	Bunamwamba	Grant		
Feasibility Studies - Capital Works-566	Buwekanda	Sector Development	3,000	0
	Buwasheba	Grant		
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bwikhonge	Sector Development	20,200	0
	Bunamwamba	Grant		
Construction Services - New Structures-402	Buwekanda	Sector Development	20,200	0
	Buwasheba	Grant		
Sector : Public Sector Management			15,000	15,000
Programme : Local Government Planning Services			15,000	15,000
Capital Purchases				
Output : Administrative Capital			15,000	15,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bwikhonge	District	15,000	15,000
	sub county offices	Discretionary		
		Development		
		Equalization Grant		

Vote:589 Bulambuli District**Quarter2**

LCIII : Namisuni			70,048	115,898
Sector : Works and Transport			52,954	22,597
Programme : District, Urban and Community Access Roads			52,954	22,597
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,954	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISUNI SC	Gamatimbei Gamatimbeyi - Malama RD MTCE 6KM	Other Transfers from Central Government	2,954	0
Output : District Roads Maintainence (URF)			50,000	22,597
Item : 263370 Sector Development Grant				
DISTRICT	Gamatimbei Nana - Namudongo 5km	Other Transfers from Central Government	50,000	22,597
Sector : Education			17,094	93,301
Programme : Pre-Primary and Primary Education			17,094	93,301
Higher LG Services				
Output : Primary Teaching Services			0	92,043
Item : 211101 General Staff Salaries				
-	Gamatimbei Gambatimbeyi	Sector Conditional Grant (Wage)	0	92,043
-	Namisuni Namisuni	Sector Conditional Grant (Wage)	0	92,043
-	Namudongo Namudongo P.s	Sector Conditional Grant (Wage)	0	92,043
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,094	1,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISUNI P.S.	Namisuni	Sector Conditional Grant (Non-Wage)	8,910	0
NAMUDONGO P.S	Namudongo	Sector Conditional Grant (Non-Wage)	4,410	0
GAMATIMBEYI P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)	3,774	1,258
LCIII : Missing Subcounty			468,560	829,402
Sector : Education			369,888	778,752
Programme : Pre-Primary and Primary Education			105,972	420,930
Higher LG Services				
Output : Primary Teaching Services			0	399,449

Vote:589 Bulambuli District**Quarter2**

Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	399,449
-	Missing Parish Bukibologoto p/s	Sector Conditional Grant (Wage)	0	399,449
-	Missing Parish Bumugibole p/s	Sector Conditional Grant (Wage)	0	399,449
-	Missing Parish Bunalwere	Sector Conditional Grant (Wage)	0	399,449
-	Missing Parish Bwikhonge Ps	Sector Conditional Grant (Wage)	0	399,449
-	Missing Parish Gibuzale p/s	Sector Conditional Grant (Wage)	0	399,449
-	Missing Parish Kamu	Sector Conditional Grant (Wage)	0	399,449
-	Missing Parish Mayiyi P/s	Sector Conditional Grant (Wage)	0	399,449
-	Missing Parish mbigi	Sector Conditional Grant (Wage)	0	399,449
-	Missing Parish Mbigi P/s	Sector Conditional Grant (Wage)	0	399,449
-	Missing Parish Nambekye	Sector Conditional Grant (Wage)	0	399,449
-	Missing Parish samazi	Sector Conditional Grant (Wage)	0	399,449
-	Missing Parish Simu P/s	Sector Conditional Grant (Wage)	0	399,449
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,972	21,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUNDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,974	0
MAYIYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,558	0
MBIGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,250	0
NAMBEKYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,126	0
SIMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	0
BUKIBOLOGOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,666	2,222
BULENGENI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,546	4,182
BUMUGIBOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,838	2,946
BUNALWERE	Missing Parish	Sector Conditional Grant (Non-Wage)	11,754	3,918

Vote:589 Bulambuli District**Quarter2**

BWIKHONGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,466	3,822
GIBUZALE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,898	1,966
SAMAZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,098	2,425
Programme : Secondary Education			263,916	357,822
Higher LG Services				
Output : Secondary Teaching Services			0	269,850
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	269,850
-	Bukhalu Seed	„		
-	Missing Parish	Sector Conditional Grant (Wage)	0	269,850
-	Bulaago	„		
-	Missing Parish	Sector Conditional Grant (Wage)	0	269,850
-	Muyembe	„		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,916	87,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,125	12,375
BULAAGO SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	114,510	38,170
BULEGENI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,009	7,003
MASIIRA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,050	2,350
ST JOSEPH SSS BUYAGA	Missing Parish	Sector Conditional Grant (Non-Wage)	22,842	7,614
ST PETER CLAVER SS MUYEMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	61,380	20,460
Sector : Health			98,672	50,650
Programme : Primary Healthcare			98,672	50,650
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,672	50,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atali HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	2,131
Buginyanya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,171	5,585
BUGUDOI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	2,131
Bukhalu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,171	5,585

Vote:589 Bulambuli District**Quarter2**

BUKILOGOTO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	2,131
Bulaago HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	2,131
BUMAGENI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	2,131
BUMWAMBU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,818	5,585
Bunangaka	Missing Parish	Sector Conditional Grant (Non-Wage)	10,619	5,447
Muyembe HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	27,060	13,530
NABIWUTULU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	2,131
Wakhanyunyi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,262	2,131