
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Tumusiime Leonard

Date: 17/02/2021

**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	154,524	61,990	40%
Discretionary Government Transfers	5,040,328	2,766,526	55%
Conditional Government Transfers	18,496,161	9,696,425	52%
Other Government Transfers	1,866,547	638,065	34%
External Financing	154,200	0	0%
Total Revenues shares	25,711,759	13,163,006	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,657,140	3,330,851	2,305,039	50%	35%	69%
Finance	415,743	204,532	180,638	49%	43%	88%
Statutory Bodies	936,069	432,035	256,993	46%	27%	59%
Production and Marketing	1,108,419	581,740	460,756	52%	42%	79%
Health	4,807,324	2,527,175	1,818,635	53%	38%	72%
Education	9,289,128	4,639,129	3,540,077	50%	38%	76%
Roads and Engineering	696,953	624,741	438,029	90%	63%	70%
Water	704,562	444,382	121,879	63%	17%	27%
Natural Resources	207,816	106,843	88,069	51%	42%	82%
Community Based Services	676,331	165,653	153,971	24%	23%	93%
Planning	135,284	68,713	60,861	51%	45%	89%
Internal Audit	39,610	18,521	16,258	47%	41%	88%
Trade Industry and Local Development	37,381	18,690	17,143	50%	46%	92%
Grand Total	25,711,759	13,163,006	9,458,349	51%	37%	72%
<i>Wage</i>	<i>12,040,941</i>	<i>6,325,219</i>	<i>5,937,623</i>	<i>53%</i>	<i>49%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>7,258,746</i>	<i>3,497,850</i>	<i>2,130,154</i>	<i>48%</i>	<i>29%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>6,257,873</i>	<i>3,339,938</i>	<i>1,390,572</i>	<i>53%</i>	<i>22%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>154,200</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of second quarter the District had a cumulative receipt of UGX 13,163,006,000 i.e.51% of the planned UGX.25,711,759,000. The good budget performance was due to release of Discretionary transfers which performed at 55%, conditional government transfers which performed at 58% , local revenue which performed at 40%. Local revenue cumulatively performed at UGX 61,990,000 i.e. 40% of the expected annual collection of UGX 154,524,000, contributing 0.2% 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 57% ,agency fees performed at 49%,Business registration performed at 49% and other fees 49%The performance of central government transfers in the second quarter was UGX 12,376,370,952 i.e 58 % of the annual budget of UGX 23,536,488,694 the good performance was because discretionary transfers which performed at 55% and conditional transfers that performed at 55% contributing 94% of the overall quarterly receipts The performance of other government transfers in the second quarter was UGX 638,064,000 representing 34% of the planned annual budget of UGX 1,866,546,800 the reason for the under performance was funds like YLP,UNEB,UWEP were not received and yet planned for this contributed to 4% of the quarterly receipts.The cumulative collection from development partners was UGX. 0% contributing to 0% of the total revenue collections in the overall budget this because the district has very few donors who didnot remit ant funds.. Cumulatively in the second quarter, the District received UGX. 13,163,006,000 and disbursed the UGX . 13,163,006,000 to the departments. Education received the highest amount of the total revenues UGX. 4,639,129,000 followed by administration with a total revenue of UGX 3,249,375,000 whereas Audit got least funds of UGX. 18,521,000. In terms of expenditure, the District cumulatively spent UGX. 9,458,349,000 out of the total cumulative release of UGX. 13,163,006,000 i.e 37% expenditure by end of second quarter. Wages performed at 49%, Nonwage recurrent 29%, Domestic Development performed at 22% and donor 0%. Cumulatively, by the end of the quarter the District had unspent balance of Ushs 3,704,657,000. The large proportion of the unspent balance was for was development largely un-utilized this was due to delay in the procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	154,524	61,990	40 %
Local Services Tax	56,000	32,000	57 %
Land Fees	11,000	2,000	18 %
Business licenses	20,000	6,000	30 %
Animal & Crop Husbandry related Levies	2,524	200	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Registration of Businesses	15,000	1,000	7 %
Agency Fees	15,298	7,490	49 %
Market /Gate Charges	21,000	8,000	38 %
Other Fees and Charges	12,702	5,300	42 %
2a.Discretionary Government Transfers	5,040,328	2,766,526	55 %
District Unconditional Grant (Non-Wage)	986,295	472,037	48 %
Urban Unconditional Grant (Non-Wage)	95,259	47,630	50 %
District Discretionary Development Equalization Grant	1,495,432	996,955	67 %
Urban Unconditional Grant (Wage)	237,729	130,352	55 %
District Unconditional Grant (Wage)	2,185,131	1,092,565	50 %
Urban Discretionary Development Equalization Grant	40,481	26,987	67 %
2b.Conditional Government Transfers	18,496,161	9,696,425	52 %
Sector Conditional Grant (Wage)	9,618,080	5,102,301	53 %
Sector Conditional Grant (Non-Wage)	2,601,965	797,123	31 %

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Sector Development Grant	3,295,582	2,197,055	67 %
Transitional Development Grant	198,313	67,601	34 %
General Public Service Pension Arrears (Budgeting)	267,816	267,816	100 %
Salary arrears (Budgeting)	11,271	11,271	100 %
Pension for Local Governments	537,599	270,491	50 %
Gratuity for Local Governments	1,965,534	982,767	50 %
2c. Other Government Transfers	1,866,547	638,065	34 %
Northern Uganda Social Action Fund (NUSAF)	900,000	33,360	4 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	626,482	586,725	94 %
Uganda Women Entrepreneurship Program(UWEP)	127,864	0	0 %
Youth Livelihood Programme (YLP)	200,000	0	0 %
Results Based Financing (RBF)	200	17,980	8990 %
3. External Financing	154,200	0	0 %
United Nations Children Fund (UNICEF)	100	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	100	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	54,000	0	0 %
Total Revenues shares	25,711,759	13,163,006	51 %

Cumulative Performance for Locally Raised Revenues

By the end of the second Quarter the district had cumulatively received local revenue of UGX 61,990,000 representing 40% against the approved annual budget of UGX 154,524,000 the good performance was due to funds realized from land fees, Local service tax then other fees and charges the reason for increased revenue in the area was because the district mobilized more for revenue collection.

Cumulative Performance for Central Government Transfers

By the end of quarter second from the central government transfers source the district cumulatively realised Shs 12,376,370,952 against an annual budget of Shs 21,087,727,455 being 58% budget performance for the year. Most central government funds performed slightly above the planned budget for the quarter 50% i.e district discretionary grant performed at 52%, conditional government transfers performed at 55% this accounts for the good performance of the central government transfers, DDEG performed at 67% and salary and pension arrears performed at 100%

Cumulative Performance for Other Government Transfers

The performance of other government transfers in the second quarter was UGX 638,064,000 representing 33% of the planned annual budget of UGX 1,866,546,800 the reason for the under performance was funds like YLP, UNEB, UWEP were not received and yet planned for

Cumulative Performance for External Financing

By the end of the second quarter the district had not received any donor funds this was because the district has very few donors who did not remit any funds to the district

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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	848,551	416,136	49 %	212,138	204,187	96 %
District Production Services	259,868	44,620	17 %	64,967	25,536	39 %
Sub- Total	1,108,419	460,756	42 %	277,105	229,723	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	677,953	425,403	63 %	169,488	334,635	197 %
District Engineering Services	19,000	12,627	66 %	4,750	11,797	248 %
Sub- Total	696,953	438,029	63 %	174,238	346,432	199 %
Sector: Trade and Industry						
Commercial Services	37,381	17,143	46 %	9,345	8,788	94 %
Sub- Total	37,381	17,143	46 %	9,345	8,788	94 %
Sector: Education						
Pre-Primary and Primary Education	5,285,373	2,212,873	42 %	1,146,929	1,191,772	104 %
Secondary Education	3,749,768	1,255,844	33 %	713,228	821,776	115 %
Education & Sports Management and Inspection	248,487	71,360	29 %	40,222	55,458	138 %
Special Needs Education	5,500	0	0 %	0	0	0 %
Sub- Total	9,289,128	3,540,077	38 %	1,900,380	2,069,006	109 %
Sector: Health						
Primary Healthcare	4,653,024	1,800,656	39 %	1,171,175	984,506	84 %
Health Management and Supervision	154,300	17,979	12 %	38,575	17,979	47 %
Sub- Total	4,807,324	1,818,635	38 %	1,209,750	1,002,486	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	704,562	121,879	17 %	176,140	95,710	54 %
Natural Resources Management	207,816	88,069	42 %	51,954	44,815	86 %
Sub- Total	912,378	209,949	23 %	228,094	140,525	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	676,331	153,971	23 %	169,083	75,164	44 %
Sub- Total	676,331	153,971	23 %	169,083	75,164	44 %
Sector: Public Sector Management						
District and Urban Administration	6,657,140	2,305,039	35 %	1,664,285	1,392,239	84 %
Local Statutory Bodies	936,069	256,993	27 %	234,017	142,244	61 %
Local Government Planning Services	135,284	60,861	45 %	33,821	38,954	115 %
Sub- Total	7,728,493	2,622,892	34 %	1,932,123	1,573,437	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	415,743	180,638	43 %	103,936	95,920	92 %
Internal Audit Services	39,610	16,258	41 %	9,903	8,973	91 %

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	<i>Sub- Total</i>	455,353	196,896	43 %	113,838	104,894	92 %
Grand Total		25,711,759	9,458,349	37 %	6,013,957	5,550,453	92 %

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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	4,376,114	2,369,797	54%	1,094,028	1,053,045	96%
District Unconditional Grant (Non-Wage)	85,079	50,822	60%	21,270	21,270	100%
District Unconditional Grant (Wage)	950,491	489,655	52%	237,623	244,828	103%
General Public Service Pension Arrears (Budgeting)	267,816	267,816	100%	66,954	0	0%
Gratuity for Local Governments	1,965,534	982,767	50%	491,384	491,384	100%
Locally Raised Revenues	40,000	17,519	44%	10,000	8,724	87%
Multi-Sectoral Transfers to LLGs_NonWage	280,594	149,102	53%	70,148	79,829	114%
Multi-Sectoral Transfers to LLGs_Wage	237,729	59,432	25%	59,432	0	0%
Pension for Local Governments	537,599	270,491	50%	134,400	136,091	101%
Salary arrears (Budgeting)	11,271	11,271	100%	2,818	0	0%
Urban Unconditional Grant (Wage)	0	70,920	0%	0	70,920	0%
Development Revenues	2,281,026	961,054	42%	570,257	486,994	85%
District Discretionary Development Equalization Grant	403,982	275,397	68%	100,996	137,698	136%
Multi-Sectoral Transfers to LLGs_Gou	877,044	584,696	67%	219,261	292,348	133%
Other Transfers from Central Government	900,000	33,360	4%	225,000	22,680	10%
Transitional Development Grant	100,000	67,601	68%	25,000	34,268	137%
Total Revenues shares	6,657,140	3,330,851	50%	1,664,285	1,540,039	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,188,220	599,132	50%	297,055	302,488	102%
Non Wage	3,187,894	808,068	25%	796,973	502,938	63%

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Development Expenditure						
Domestic Development	2,281,026	897,839	39%	570,257	586,812	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,657,140	2,305,039	35%	1,664,285	1,392,239	84%
C: Unspent Balances						
Recurrent Balances		962,597	41%			
Wage		20,876				
Non Wage		941,721				
Development Balances		63,215	7%			
Domestic Development		63,215				
External Financing		0				
Total Unspent		1,025,812	31%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department had received shs. 3,330,851,000/= against the departmental budgets of shs.8,894,557,000 being 50% budget performance of which Shs 1,540,039,000 was received during the quarter representing 93% budget performance for the quarter. By the end of the quarter, the department had spent Shs 2,305,039,000 cumulatively of which shs.1,392,239,000/= was spent in quarter two being 84% for the quarter and 35% for the year. Shs. 1,025,812,000/= representing 31% was unspent balance,being for payment of pension , development grant and operational costs. The department over performed in some sources during the second quarter because of carried forward funds for first quarter for development and some non wage sources. The under performance of OGT was because NUSAF funds were not recovered as expected, only 4% of the budget was received , urban council received more funds in quarter 2 than planned which was also fully planned.

Reasons for unspent balances on the bank account

the reason for the unspent balance was delayed Procurement process for the development funds, while for non wage the funds were not fully spent due to Delayed verification of list for beneficiaries of Gratuity, Salary Arrears and pension arrears,wage had balance because there still staff gaps yet to be filled

Highlights of physical performance by end of the quarter

-Construction of administration block ongoing -Salaries , pension and gratuity paid by the 28th of every month -Activities of lower local governments monitored and supervised -TPC and management meetings held -Departmental Activities coordinated -Internal and External Audit coordinated -Coordinated procurement and disposal of supplies and works

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	388,743	186,532	48%	97,186	95,455	98%
District Unconditional Grant (Non-Wage)	83,627	37,455	45%	20,907	20,907	100%
District Unconditional Grant (Wage)	270,116	135,058	50%	67,529	67,529	100%
Locally Raised Revenues	35,000	14,019	40%	8,750	7,019	80%
Development Revenues	27,000	18,000	67%	6,750	9,000	133%
District Discretionary Development Equalization Grant	27,000	18,000	67%	6,750	9,000	133%
Total Revenues shares	415,743	204,532	49%	103,936	104,455	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,116	131,762	49%	67,529	64,639	96%
Non Wage	118,627	48,876	41%	29,657	31,281	105%
Development Expenditure						
Domestic Development	27,000	0	0%	6,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	415,743	180,638	43%	103,936	95,920	92%
C: Unspent Balances						
Recurrent Balances		5,894	3%			
Wage		3,296				
Non Wage		2,598				
Development Balances		18,000	100%			
Domestic Development		18,000				
External Financing		0				
Total Unspent		23,894	12%			

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Summary of Workplan Revenues and Expenditure by Source

by the end of the second quarter the department had cumulatively received a total revenue of UGX 204,532,000 representing 49% of the approved annual budget of UGX 415,743,000, while in the second quarter the department received UGX 104,455,000 i.e 100% of the quarterly budget of UGX 103,936,000. By the end of the second quarter the department had a total cumulative expenditure of UGX 180,638,000 representing 43% of the approved annual budget while in the second quarter the department had an expenditure of UGX 95,920,000 i.e 82% of the approved Quarterly budget of UGX 103,936,000 there performance was below 50% for most areas the reason for the under performance for the development grant and non wage funds were not fully spent due to a delay in procurement process, wage under performed because of vacant positions

Reasons for unspent balances on the bank account

the total unspent balance was 23,894,000shs accounting for 12% ,the largest balance being development and this was not spent due to delayed procurement process this will be implemented in the third quarter as soon as the procurement process is concluded, non wage balance was meant for servicing of the computers which whose procurement process equally delayed hence leaving this balance. wage was not fully spent because on non recruitment of vacant positions these positions fall vacant as some staff were promoted and went to the commercial department.

Highlights of physical performance by end of the quarter

Prepared first quarter financial statements for FY 2020/2021 -Carried out internal audit exercise -Carried out backstopping of finance staff in lower local governments -Monitored and supervised government projects in the district.

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*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	936,069	432,035	46%	234,017	232,741	99%
District Unconditional Grant (Non-Wage)	574,987	255,070	44%	143,747	143,747	100%
District Unconditional Grant (Wage)	315,058	157,529	50%	78,765	78,765	100%
Locally Raised Revenues	46,024	19,435	42%	11,506	10,230	89%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	936,069	432,035	46%	234,017	232,741	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,058	132,089	42%	78,765	54,236	69%
Non Wage	621,011	124,904	20%	155,253	88,008	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	936,069	256,993	27%	234,017	142,244	61%
C: Unspent Balances						
Recurrent Balances						
Wage		25,440				
Non Wage		149,601				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		175,042	41%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the sector had a total cumulative revenue of UGX 432,035,000 against the annual budget of UGX 936,069,000 representing 46% while in the sector had a revenue of UGX 232,244,000 representing 99% of the quarterly budget of UGX 234,017,000. The sector had a total cumulative expenditure of UGX 256,993,000 against the annual budget of UGX 936,069,000 representing 27% and quarterly expenditure of 142,244,000 representing 61% of the quarterly budget of UGX 234,017,000. the reason for the under performance was wage and non wage which was not fully utilized this was because of staff gaps which are yet to filled while for non wage the ex-gratia tis paid i fourth quarter though partial have been recieved

Reasons for unspent balances on the bank account

The unspent balance is for Ex-Gratia to LCI and II Chairpersons,Honoraria to LCIII Chairpersons, . The funds Come quarterly but the activity is implemented at the end of financial year.therefore we are waiting for the fundsto accumulate so as to implement theactivity

Highlights of physical performance by end of the quarter

Staff Salaries were paid promptly by 28th of every month -Advertised prequalification of supplies and works, and Contracts Committee approved prequalified firms. -District Landboard discussed and approved applications for land title. -District Public Accounts Committee discussed reports from subcounties, Town councils and district internal audit reports. recommendations were made.

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	943,238	471,619	50%	235,810	235,810	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	315,626	157,813	50%	78,906	78,906	100%
Sector Conditional Grant (Wage)	627,613	313,806	50%	156,903	156,903	100%
Development Revenues	165,181	110,120	67%	41,295	55,060	133%
Sector Development Grant	165,181	110,120	67%	41,295	55,060	133%
Total Revenues shares	1,108,419	581,740	52%	277,105	290,870	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,613	313,801	50%	156,903	157,076	100%
Non Wage	315,626	143,956	46%	78,906	69,647	88%
Development Expenditure						
Domestic Development	165,181	3,000	2%	41,295	3,000	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,108,419	460,756	42%	277,105	229,723	83%
C: Unspent Balances						
Recurrent Balances		13,863	3%			
Wage		6				
Non Wage		13,857				
Development Balances		107,120	97%			
Domestic Development		107,120				
External Financing		0				
Total Unspent		120,983	21%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 581,740,000 against the annual budget of UGX 1,108,419,000 representing 52% while in the second quarter department had a revenue of UGX 290,870,000 representing 105% of the quarterly budget of UGX 229,723,000. The department had a total cumulative expenditure of UGX 490,756,000 against the annual budget of UGX 1,108,419,000 representing 42% and 83% of the quarterly budget of UGX 229,723,000. there was good performance of wage because all staff were paid their salaries in the department, non wage equally had a good performance because most activities were implemented except for very few, however there was an underperformance of development the reason for the underperformance was majorly because up to 97% of the development funds were not spent due to delayed procurement process.

Reasons for unspent balances on the bank account

development funds balances were due to delay in the procurement process, all wage funds were spent the 6000shs balance was due to challenges faced with the IFMS, the non wage funds balance was not spent because it was not sufficient to implement the activity it will therefore be implemented in the third quarter

Highlights of physical performance by end of the quarter

Hold quarterly Sector meetings sector Support supervision and technical backstopping of field staff Attending National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP, JICA, UNDP, etc Conduct trainings for staff Pests and Disease surveillance Deploy Tsetse traps and Conduct tsetse fly catch surveys. Collection of fisheries statistics , fish inspection and regulation Farm House hold visits for Extension service delivery Farmer sensitization and training Pests and disease surveillance Demonstration on Animal husbandry practices and technologies (livestock sector) Demonstration on crop husbandry and technologies (crop sector) collection of metrological data farmer followup on irrigation, mechnization and SLM activities

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	3,522,019	1,820,801	52%	880,505	880,406	100%
Locally Raised Revenues	2,000	801	40%	500	401	80%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	409,943	264,962	65%	102,486	102,486	100%
Sector Conditional Grant (Wage)	3,110,076	1,555,038	50%	777,519	777,519	100%
Development Revenues	1,285,305	706,374	55%	321,326	362,177	113%
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
External Financing	154,200	0	0%	38,550	0	0%
Other Transfers from Central Government	200	17,980	8990%	50	17,980	35959%
Sector Development Grant	972,592	648,395	67%	243,148	324,197	133%
Transitional Development Grant	98,313	0	0%	24,578	0	0%
Total Revenues shares	4,807,324	2,527,175	53%	1,201,831	1,242,583	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,110,076	1,547,929	50%	777,519	772,387	99%
Non Wage	411,943	230,737	56%	110,905	223,885	202%
Development Expenditure						
Domestic Development	1,131,105	39,970	4%	282,776	6,214	2%
External Financing	154,200	0	0%	38,550	0	0%
Total Expenditure	4,807,324	1,818,635	38%	1,209,750	1,002,486	83%
C: Unspent Balances						
Recurrent Balances						
		42,135	2%			
Wage		7,109				
Non Wage		35,026				
Development Balances						
		666,404	94%			

Vote:589 Bulambuli District**Quarter2**

Domestic Development	666,404		
External Financing	0		
Total Unspent	708,539	28%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 2,527,175,000 against the annual budget of UGX 4,807,324,000 representing 53% while in the second quarter department had a revenue of UGX 1,242,583,000 representing 103% of the quarterly budget of UGX 1,201,831,000. The department had a total cumulative expenditure of UGX 1,818,635,000 against the annual budget of UGX 4,807,324,000 representing 38% and had a quarterly expenditure of UGX 1,002,456,000 i.e 83% of the quarterly budget of UGX 1,209,750,000. the reason for the under performance of development grant is funds were not spent due to delay in the procurement process, the over performance of non wage in the second quarter was because some activities of quarter one were carried forward to quarter two since Q1 funds come late all not all activities could be implemented within Q1

Reasons for unspent balances on the bank account

the funds on account are for construction of three health facilities the funds were not spent because the have supplier numbers of the contractors had not been created on the IFMS this explains the non wage balance, but this has been attended ,Repair of vehicles was postponed to the third quarter to enable accumulation of funds to carry out the works therefore the funds were not sufficient to implement some activities, there was also delay in procurement process causing a delay in the expenditure of development funds hence the 94% balance

Highlights of physical performance by end of the quarter

The department continued to supervise the functionality and performance of lower health units. Project Evaluation and appraisal was conducted. The Health workers continued to render health services to the beneficiaries.

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	7,661,009	3,553,717	46%	1,493,350	2,020,298	135%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	43,008	21,504	50%	10,752	10,752	100%
Locally Raised Revenues	2,000	801	40%	500	401	80%
Other Transfers from Central Government	12,000	0	0%	12,000	0	0%
Sector Conditional Grant (Non-Wage)	1,723,609	297,955	17%	0	245,786	0%
Sector Conditional Grant (Wage)	5,880,392	3,233,457	55%	1,470,098	1,763,359	120%
Development Revenues	1,628,119	1,085,413	67%	407,030	542,706	133%
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
Sector Development Grant	1,568,119	1,045,413	67%	392,030	522,706	133%
Total Revenues shares	9,289,128	4,639,129	50%	1,900,380	2,563,004	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,923,399	2,933,788	50%	1,480,850	1,469,751	99%
Non Wage	1,737,609	298,342	17%	12,500	294,089	2,353%
Development Expenditure						
Domestic Development	1,628,119	307,947	19%	407,030	305,166	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,289,128	3,540,077	38%	1,900,380	2,069,006	109%
C: Unspent Balances						
Recurrent Balances		321,586	9%			
Wage		321,172				
Non Wage		414				
Development Balances		777,466	72%			
Domestic Development		777,466				

Vote:589 Bulambuli District**Quarter2**

External Financing	0		
Total Unspent	1,099,052	24%	

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 4,639,129,000 representing 50% of the approved annual budget of UGX 9,289,128,000 and 135% of the quarterly budget of 2,477,987,000. By the end of the second quarter the department had a total cumulative expenditure of UGX 2,076,125,000 representing 84% of the approved annual budget while in the first quarter the department had a cumulative expenditure of UGX 3,540,077,000 i.e 38% of the approved annual budget of UGX 9,289,128,000, the quarterly expenditure was 2,069,006,000 which is 109% of the quarterly budget of 2,477,987,000 i.e development funds performed at 75% in the second quarter because some Quarter one activities were implemented in Q2 however there was a cumulative under performance due to delayed procurement process, the over performance of non wage in Q2 was because the department received additional funds to implement COVID-19 SOPs in schools

Reasons for unspent balances on the bank account

The reason for the unspent balance was non recruitment of staff for wage grant, non wage was because schools were open for only candidates hence very little funds spent and development was not fully spent due to delayed procurement process

Highlights of physical performance by end of the quarter

Staff salaries paid Education institutions inspected and monitored Reports submitted to MoES Constructors paid for development works done

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	677,953	612,115	90%	169,488	476,312	281%
District Unconditional Grant (Wage)	51,471	25,390	49%	12,868	16,637	129%
Other Transfers from Central Government	626,482	586,725	94%	156,621	459,675	293%
Development Revenues	19,000	12,626	66%	4,750	9,331	196%
District Discretionary Development Equalization Grant	19,000	12,626	66%	4,750	9,331	196%
Total Revenues shares	696,953	624,741	90%	174,238	485,643	279%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,471	25,390	49%	12,868	16,637	129%
Non Wage	626,482	400,013	64%	156,621	317,998	203%
Development Expenditure						
Domestic Development	19,000	12,627	66%	4,750	11,797	248%
External Financing	0	0	0%	0	0	0%
Total Expenditure	696,953	438,029	63%	174,238	346,432	199%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		186,713				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		186,712	30%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 624,741,000 against the annual budget of UGX 696,953,000 representing 90% while in the second quarter department had a revenue of UGX 485,643,000 representing 279% of the quarterly budget of UGX 174,238,000. The department had a total cumulative expenditure of UGX 438,029,000 against the annual budget of UGX 696,953,000 representing 63% and received UGX 346,432,000 i.e there was over performance of wage because of recruitment of more staff to fill vacant positions, there was equally over performance of non wage because the department received more funds of non wage(URF) than planned which were fully spent,more funds were equally spent on development and were as well spent hence over expenditure

Reasons for unspent balances on the bank account

the reason for the unspent balance was delayed procurement process

Highlights of physical performance by end of the quarter

Routine mechanised maintenance of 9.3km of district roads Routine mechanised maintenance of 3.4km and manual maintenance of 3kmin Bulambuli Town Council Routine Mechanised maintenance of 3.3km and manual maintenace of 6.18km in Bulegeni Town Council Routine mechanised maintenance of 2km in Buyaga Town Council

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	114,871	51,255	45%	28,718	25,628	89%
District Unconditional Grant (Wage)	45,333	16,486	36%	11,333	8,243	73%
Sector Conditional Grant (Non-Wage)	69,538	34,769	50%	17,385	17,385	100%
Development Revenues	589,691	393,127	67%	147,423	196,564	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	589,691	393,127	67%	147,423	196,564	133%
Total Revenues shares	704,562	444,382	63%	176,140	222,191	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	15,976	35%	11,333	7,733	68%
Non Wage	69,538	14,316	21%	17,385	7,508	43%
Development Expenditure						
Domestic Development	589,691	91,587	16%	147,423	80,469	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,562	121,879	17%	176,140	95,710	54%
C: Unspent Balances						
Recurrent Balances		20,963	41%			
Wage		510				
Non Wage		20,453				
Development Balances		301,540	77%			
Domestic Development		301,540				
External Financing		0				
Total Unspent		322,503	73%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the sector had a total cumulative revenue of UGX 444,382,000 against the annual budget of UGX 704,562,000 representing 63% while in the second quarter sector had a revenue of UGX 222,191,000 representing 126% of the quarterly budget of UGX 176,140,000. The sector had a total cumulative expenditure of UGX 121,879,000 against the annual budget of UGX 704,562,000 representing 17% and spent UGX 95,710,000 i.e 54% of the quarterly budget of UGX 176,140,000 the reason for the good performance of development funds was because Q1 activities were implemented in Q2 however cumulatively the underperformance of development grants was due to delayed procurement process non wage equally cumulatively underperformed because of delayed procurement process

Reasons for unspent balances on the bank account

the reason for the unspent balance of both development and non wage was delayed Procurement, the reason for the wage balance was because of transfer of service by one staff

Highlights of physical performance by end of the quarter

Paid salary for 2staff for 3months Held Baseline survey for home and village improvement campaign. Retrained 19 Water User Groups Held sensitisation meetings in 6 locations for 6 critical requirements at borehole drilling sites Paid salary for one contract staff for 2 Months Submitted Quarterly Reports Procured office stationary Maintained office equipment Rehabilitated 8 Boreholes - Complete Overhaul 2No. Bwikhonge SC, 2No. Nabbongo SC, 1No. Bukhalu SC, 1No. Muyembe SC, 2No. Bunambutye SC Paid Retention and Arrears Carried out Water Quality Surveillance of 16 Water Sources collected data on functionality of 196 Sources Monitored existing water sources Did Environmental Screening of projects for FY 2020/21 Facilitated Procurement Process

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	187,816	93,510	50%	46,954	46,756	100%
District Unconditional Grant (Wage)	165,333	82,667	50%	41,333	41,333	100%
Locally Raised Revenues	4,000	1,602	40%	1,000	802	80%
Sector Conditional Grant (Non-Wage)	18,483	9,241	50%	4,621	4,621	100%
Development Revenues	20,000	13,333	67%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Total Revenues shares	207,816	106,843	51%	51,954	53,423	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,333	78,499	47%	41,333	37,377	90%
Non Wage	22,483	6,898	31%	5,621	4,766	85%
Development Expenditure						
Domestic Development	20,000	2,672	13%	5,000	2,672	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,816	88,069	42%	51,954	44,815	86%
C: Unspent Balances						
Recurrent Balances		8,113	9%			
Wage		4,167				
Non Wage		3,945				
Development Balances		10,661	80%			
Domestic Development		10,661				
External Financing		0				
Total Unspent		18,774	18%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 106,843,000 against the annual budget of UGX 207,816,000 representing 51% while in the second quarter department had a revenue of UGX 53,423,000 representing 103% of the quarterly budget of UGX 51,954,000. The department had a total cumulative expenditure of UGX 88,069,000 against the annual budget of UGX 207,816,000 representing 42% and spent UGX 44,815,000 i.e 86% of the quarterly budget of UGX 51,954,000. the reason for the under performance was majorly because the development funds were not spent fully spent this was due to delayed procurement process

Reasons for unspent balances on the bank account

Procurement of seedlings not done awaiting for the right period (first rains) Procurement of a digital camera not done because money not enough waiting for it to accumulate.

Highlights of physical performance by end of the quarter

Support supervision on river bank restoration for Simu, Muyembe, Nabbongo Carried out Monitoring riverbank status done Sensitized District Physical Planning Committee on Developing District Physical Plans process Sensitization on riverbank restoration carried out One radio talk show on climate change twice Repair of 2 motorcycles done (Tyres procured) Forwarded weather data to radio for announcement twice Successful coordination of departmental activities done Stationary, office equipment, printing and photocopying services provided

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	348,466	165,653	48%	87,117	78,886	91%
District Unconditional Grant (Wage)	291,313	137,773	47%	72,828	64,944	89%
Locally Raised Revenues	7,000	2,804	40%	1,750	1,404	80%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	50,153	25,077	50%	12,538	12,538	100%
Development Revenues	327,864	0	0%	81,966	0	0%
Other Transfers from Central Government	327,864	0	0%	81,966	0	0%
Total Revenues shares	676,331	165,653	24%	169,083	78,886	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,313	135,690	47%	72,828	63,091	87%
Non Wage	57,153	18,281	32%	14,288	12,073	84%
Development Expenditure						
Domestic Development	327,864	0	0%	81,966	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	676,331	153,971	23%	169,083	75,164	44%
C: Unspent Balances						
Recurrent Balances		11,682	7%			
Wage		2,083				
Non Wage		9,599				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,682	7%			

Vote:589 Bulambuli District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the sector had a total cumulative revenue of UGX 173,537,000 against the annual budget of UGX 676,331,000 representing 26% while in the second quarter the department had a revenue of UGX 86,77,000 representing 51% of the quarterly budget of UGX 169,083,000. The sector had a total cumulative expenditure of UGX 153 971,000 representing 23% and quarterly expenditure was 75,164,000 representing 44% of the quarterly budget of UGX 234,017,000. the reason for the under performance was wage and non wage which was not fully utilized.the reason for the underperformance of the funds was the IGAs were not well organized to received the funds while for wage the funds were not fully spent becuase of staff gaps

Reasons for unspent balances on the bank account

The money was meant to facilitate PWD groups with IGAs has not been spent because the were not well organized by close of quarter

Highlights of physical performance by end of the quarter

In the second quarter, the department Paid salaries for 33 department staff, Carried out monitoring of departmental programs, Sensitized institutions- on parenting skills,Sensitized community members on promotion of positive cultural practices, participated in the verification of PWD beneficiaries by TSU MGLSD, Followed up UWEP groups for recoveries , conducted 20 inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights are not violated. Conducted four social inquiries for two male juvenile delinquents and one female delinquent on charges of aggravated defilement and theft, attended 15 court sessions, attended 15 suspects parade at Bulambuli CPS to sensitize the police and the juvenile offenders on their rights while in detention, conducted one visit to Mbale Remand Home to assess juvenile offenders on remand on charges of murder and aggravated defilement. Handled and settled three child abuse and neglect cases involving the failure to provide for 3 children, 1 male and two females. Participated in the verification and payment of sage beneficiaries in all the 26 sub counties in the district. A total of 1529 (652 males and 877 females) older persons were paid under SAGE. Facilitated and guided the district youth executive committee meeting to discuss the progress of youth activities in the district, And Followed up Youth livelihood groups and made recoveries totaling to UGX. 13,533,000 in the quarter and all these funds have been transferred to BOU.

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	66,397	28,824	43%	16,599	15,055	91%
District Unconditional Grant (Non-Wage)	43,760	19,599	45%	10,940	10,940	100%
District Unconditional Grant (Wage)	11,637	5,819	50%	2,909	2,909	100%
Locally Raised Revenues	11,000	3,406	31%	2,750	1,206	44%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	68,887	39,890	58%	17,222	16,927	98%
District Discretionary Development Equalization Grant	68,887	39,890	58%	17,222	16,927	98%
Total Revenues shares	135,284	68,713	51%	33,821	31,983	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,637	4,929	42%	2,909	2,505	86%
Non Wage	54,760	21,000	38%	13,690	11,678	85%
Development Expenditure						
Domestic Development	68,887	34,931	51%	17,222	24,772	144%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,284	60,861	45%	33,821	38,954	115%
C: Unspent Balances						
Recurrent Balances						
Wage		889				
Non Wage		2,005				
Development Balances						
Domestic Development		4,959				
External Financing		0				
Total Unspent		7,853	11%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 68,713,000 against the annual budget of UGX 135,284,000 representing 51% while in the second quarter the department had a revenue of UGX 37,713,000 representing 94% of the quarterly budget of UGX 33,821,000. The department had a total cumulative expenditure of UGX 60,861,000 against the annual budget of UGX 135,284,000 representing 45% and in the second quarter the department spent UGX 38,954,000 i.e 115% of the quarterly budget of UGX 33,821,000 the reason the good performance was because development funds were spent above 50% of the expected annual expenditure, the good performance of wage was because the staff in the department was paid the balance was because of a vacant position, the under performance of non wage and development was due to delay in the procurement process, the funds were requested for but there was delay in procurement to approve and by second quarter some contracts had not been awarded

Reasons for unspent balances on the bank account

the reason for the unspent balance was delay in the procurement process for development funds, wage was not fully spent because of vacant positions in the department, the non wage balance was due delay in paying out before the close of Q2 however the funds had been requested for.

Highlights of physical performance by end of the quarter

coordinated the preparation of DDP III coordinated the preparation of Q1 report coordinated the preparation of Budget frame work paper coordinated both internal and external assessment coordinated TPC meetings maintenance of office computers provision of office welfare monitoring of DDEG projects

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	39,610	18,521	47%	9,903	9,705	98%
District Unconditional Grant (Non-Wage)	17,007	7,617	45%	4,252	4,252	100%
District Unconditional Grant (Wage)	18,603	9,302	50%	4,651	4,651	100%
Locally Raised Revenues	4,000	1,602	40%	1,000	802	80%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	39,610	18,521	47%	9,903	9,705	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,603	7,841	42%	4,651	3,921	84%
Non Wage	21,007	8,417	40%	5,252	5,053	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,610	16,258	41%	9,903	8,973	91%
C: Unspent Balances						
Recurrent Balances						
		2,262	12%			
Wage		1,460				
Non Wage		802				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,262	12%			

Vote:589 Bulambuli District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the sector had a total cumulative revenue of UGX 18,521,000 against the annual budget of UGX 39,610,000 representing 47% while in the second quarter the sector had a revenue of UGX 9,705,000 representing 98% of the quarterly budget of UGX 9,903,000. The sector had a total cumulative expenditure of UGX 16,258,000 against the annual budget of UGX 39,610,000 representing 41% and spent UGX 8,973,000 in the second quarter i.e 91% of the quarterly budget of UGX 9,903,000. the reason for the underperformance of wage is because of vacant positions in the office hence balances non wage underperformed because delay in processing of funds as the quarter was about to end

Reasons for unspent balances on the bank account

The balance on account is due to delayed processing of payment to the supplier for non wage funds while wage is because of the vacant position in the unit.

Highlights of physical performance by end of the quarter

Paid staff salary. Procured office stationary. Submitted one quarterly Internal audit report to Internal Auditor General and other stakeholders. Procured one computer Cartridge. Serviced and repaired two motorcycles UG3030R and LG0022-019. Audited 10 lower local governments. Audited primary and secondary schools

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	37,381	18,690	50%	9,345	9,345	100%
District Unconditional Grant (Wage)	22,768	11,384	50%	5,692	5,692	100%
Sector Conditional Grant (Non-Wage)	14,613	7,306	50%	3,653	3,653	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	37,381	18,690	50%	9,345	9,345	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,768	10,797	47%	5,692	5,600	98%
Non Wage	14,613	6,346	43%	3,653	3,188	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,381	17,143	46%	9,345	8,788	94%
C: Unspent Balances						
Recurrent Balances						
		1,547	8%			
Wage		587				
Non Wage		960				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,547	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 18,690,000 against the annual budget of UGX 37,381,000 representing 50% while in the second quarter department had a revenue of UGX 9,345,000 representing 100% of the quarterly budget of UGX 9,345,000. The department had a total cumulative expenditure of UGX 17,143,000 against the annual budget of UGX 37,381,000 representing 46% and an quarterly expenditure of UGX 8,788,000 i.e 89% of the quarterly of budget of UGX 9,345,000. the reason for the good performance was majorly because the both non wage and wage funds were spent up to the performance was below the expected 50% the reason for the under performance for the non wage was because the received funds were not sufficient to implement the planned activities therefore the funds were left to accumulate in the subsequent quarter so as to implement in Q3,wage underperformed because of a vacant position

Reasons for unspent balances on the bank account

This is just second quarter and more activities will consequently be performed in the subsequent quarters,the reason for the unspent balance was that the funds have not yet accumulated to implement some activities so we expect to implement them in the next quarter

Highlights of physical performance by end of the quarter

During the second quarter of 20/21 we inspected businesses for compliance to the traded licensing act but we found most of the businesses had not paid licenses due to covid 19 effects: we also inspected tour access routes and the attractiveness of the tourism sites ; we forwarded cooperative groups for registration and performed technical backstopping for the cooperatives but also maintained the department motor cycle

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with. 	<ul style="list-style-type: none"> Monitored lower local governments on adherence to COVID-19 SOPs - Warranted Q2 FY 2020-21 funds -Paid staff salaries by 28th of every month -Management meetings held -Continuation of Slabbing of Administration Block was done. 		<ul style="list-style-type: none"> - All primary and secondary schools monitored. - All health centres monitored. - Paf progmmme monitored. - Disaster management to be done. - warranting of quarterly funds done. - District fenced-3rd phase. - Admin block continued with. 	<ul style="list-style-type: none"> Monitored lower local governments on adherence to COVID-19 SOPs - Warranted Q2 FY 2020-21 funds -Paid staff salaries by 28th of every month -Management meetings held -Continuation of Slabbing of Administration Block was done.
211101 General Staff Salaries	950,491	468,764	49 %		231,568
212102 Pension for General Civil Service	537,599	261,447	49 %		137,915
213002 Incapacity, death benefits and funeral expenses	2,500	1,000	40 %		1,000
213004 Gratuity Expenses	1,965,534	355,594	18 %		263,741
221007 Books, Periodicals & Newspapers	1,200	480	40 %		240
221008 Computer supplies and Information Technology (IT)	1,529	610	40 %		405
221009 Welfare and Entertainment	4,000	1,650	41 %		950
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45 %		450
221012 Small Office Equipment	1,500	600	40 %		250
221017 Subscriptions	4,000	800	20 %		800
222001 Telecommunications	1,000	420	42 %		220
222002 Postage and Courier	100	0	0 %		0
223005 Electricity	1,000	400	40 %		400
225001 Consultancy Services- Short term	4,000	1,800	45 %		910
227001 Travel inland	24,333	11,130	46 %		6,515
227004 Fuel, Lubricants and Oils	39,100	15,655	40 %		9,590
228002 Maintenance - Vehicles	6,500	2,708	42 %		1,530

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321608 General Public Service Pension arrears (Budgeting)	267,816	0	0 %	0
321617 Salary Arrears (Budgeting)	11,271	0	0 %	0
Wage Rect:	950,491	468,764	49 %	231,568
Non Wage Rect:	2,874,983	655,193	23 %	424,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,825,474	1,123,957	29 %	656,484
Reasons for over/under performance:				
- Continued challenge of COVID-19 has largely affected the performance of government programmes - Limited funding of the department hence affecting effective monitoring and supervision role. - Absenteeism of staff on duty affects service delivery				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(82%) Staff recruited. staff promoted. vacant position filled	() -03 Staff promoted -No staff were recruited nor promoted because the district service commission had expired	()	(0)No staff were recruited nor promoted because the district service commission had expired
%age of staff appraised	(98%) -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres	() 98% Staff were appraised for performance	()	(98% Staff were appraised for performance
%age of staff whose salaries are paid by 28th of every month	(100%) -Payment of staff salaries by 28th of every month. - Payment of staff salaries by 28th of every month.	() All staff were paid salaries by 28th of every month	()	(0)All staff were paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(100%) -Payment of pensions and gratuity by 28th of every month. - Pensioners paid by 28th of every month	() All pensioners were paid pension and gratuity by 28th of every month	()	(0)All pensioners were paid pension and gratuity by 28th of every month
Non Standard Outputs:	Staff recruited. staff promoted. vacant position filled	Staff recruited. staff promoted. vacant position filled	Staff recruited. staff promoted. vacant position filled	-Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres
	-Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month	-Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month	-Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres -Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month	-Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month
227001 Travel inland	6,200	2,515	41 %	1,760

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	2,515	41 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	2,515	41 %	1,760
Reasons for over/under performance:	-Inadequate Wage Bill to fill Vacant Positions - Abscondment of duty by some staff hence affecting service delivery -Absenteeism from duty			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() 37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated	() -Sensitization of 98 Parish Chiefs and Town Agents -Sensitization of 20 Health Centre Incharges -Sensitization of 36 Office Typists, Stenographers and Stenographer secretaries -Monitoring performance of lower local governments - 56 staff due for retirement sensitized -02 Meetings of rewards and sanctions committee facilitated	()	()-Sensitization of 98 Parish Chiefs and Town Agents -Sensitization of 20 Health Centre Incharges -Sensitization of 36 Office Typists, Stenographers and Stenographer secretaries -Monitoring performance of lower local governments - 56 staff due for retirement sensitized -02 Meetings of rewards and sanctions committee facilitated
Non Standard Outputs:	37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated	-Sensitization of 98 Parish Chiefs and Town Agents -Sensitization of 20 Health Centre Incharges -Sensitization of 36 Office Typists, Stenographers and Stenographer secretaries -Monitoring performance of lower local governments - 56 staff due for retirement sensitized -02 Meetings of rewards and sanctions committee facilitated	37 Political leaders trained through Tours 80 New staff inducted within three months on assuming duty and Heads of Departments and Teachers inducted/mentored Staff trained All sub county staff on performance enhancement 03 Records staff trained by Ministry of Public Service 05 Staff trained in Technical skills 23 staff due for retirement sensitized Committee members of rewards and sanctions committee trained and facilitated	-Sensitization of 98 Parish Chiefs and Town Agents -Sensitization of 20 Health Centre Incharges -Sensitization of 36 Office Typists, Stenographers and Stenographer secretaries -Monitoring performance of lower local governments - 56 staff due for retirement sensitized -02 Meetings of rewards and sanctions committee facilitated

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221003 Staff Training	21,000	5,082	24 %	5,082
221009 Welfare and Entertainment	5,000	3,333	67 %	1,671
221011 Printing, Stationery, Photocopying and Binding	3,000	1,741	58 %	881
221012 Small Office Equipment	2,000	570	29 %	200
227001 Travel inland	29,887	13,750	46 %	9,480
227004 Fuel, Lubricants and Oils	5,000	1,765	35 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,887	26,241	40 %	18,564
External Financing:	0	0	0 %	0
Total:	65,887	26,241	40 %	18,564
Reasons for over/under performance: Limited funding for the sector				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	- 26 sub counties/town councils supervised. - reports produced.	- 26 sub counties/town councils supervised. - reports produced.	- 26 sub counties/town councils supervised. - reports produced.	- 26 sub counties/town councils supervised. - reports produced.
211101 General Staff Salaries	0	130,352	0 %	70,921
227001 Travel inland	2,000	980	49 %	740
227004 Fuel, Lubricants and Oils	2,000	780	39 %	520
Wage Rect:	0	130,352	0 %	70,921
Non Wage Rect:	4,000	1,760	44 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	132,112	3303 %	72,181
Reasons for over/under performance: Inadequate funding for supervision and monitoring of all lower local governments Seasonal roads because of the terrain and inadequate maintenance				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.	-Casual labourers paid. - Compound maintained. - Toilet cleaning equipment procured.
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,170	33 %	720
224004 Cleaning and Sanitation	2,500	1,100	44 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	2,270	37 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	2,270	37 %	1,220

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited office space to accommodate all offices Inadequate funding for the sector					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.		-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.	-Monthly payrolls printed and pinned on notice boards. - Monthly payslips printed.
221011 Printing, Stationery, Photocopying and Binding	6,417	3,208	50 %		1,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,417	3,208	50 %		1,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,417	3,208	50 %		1,658
Reasons for over/under performance: Limited funding for printing of payrolls and payslips					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) -stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	() -District correspondences picked from post office routinely - Procured office stationery for the office -Staff welfare maintained effectively -Procured small office equipments		()-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	()-District correspondences picked from post office routinely - Procured office stationery for the office -Staff welfare maintained effectively -Procured small office equipments
Non Standard Outputs:	-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	-District correspondences picked from post office routinely - Procured office stationery for the office -Staff welfare maintained effectively -Procured small office equipments		-stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	-District correspondences picked from post office routinely - Procured office stationery for the office -Staff welfare maintained effectively -Procured small office equipments
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	800	400	50 %		200

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227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	2,800	50 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	2,800	50 %	1,400
Reasons for over/under performance:		Limited office space for storage of district documents Inadequate funding of the sector			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		- Information disseminated. - Stationery procured -ICT maintained Effectively	Relevant information collected and disseminated to relevant offices -Stationery procured for the office -Maintained ICT effectively	- Information disseminated. - Stationery procured -ICT maintained Effectively	Relevant information collected and disseminated to relevant offices -Stationery procured for the office -Maintained ICT effectively
221008	Computer supplies and Information Technology (IT)	2,000	875	44 %	675
221011	Printing, Stationery, Photocopying and Binding	1,000	400	40 %	400
222001	Telecommunications	1,000	500	50 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,775	44 %	1,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,775	44 %	1,450
Reasons for over/under performance:		Fluctuation of Network affects flow of information in the district Limited Office space for the Sector Inadequate Funding of the sector			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(4) Procurement of Assorted Office furniture	() N/A	()Procurement of Office furniture done Construction of District headquarter block continued. Fencing of district Head Quarters phase 3	()N/A
No. of existing administrative buildings rehabilitated		() Payment of balance on the renovation of CAOs Office	() N/A	()	()N/A

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No. of administrative buildings constructed	() Continuation on the construction of District headquarter block to Slabbing of 1st Floor Fencing done, phase 3 Finishing the Construction of Muyembe Subcounty HQ COstruction of Water Borne Toilet in CAOs Office	() Continuation of Slabbing of New administration block was done	()	()Continuation of Slabbing of New administration block was done
Non Standard Outputs:	Procurement of Office furniture done Continuation on the construction of District headquarter block to Slabbing of 1st Floor Fencing done, phase 3 Finishing the Construction of Muyembe Subcounty HQ COstruction of Water Borne Toilet in CAOs Office	Continuation of Slabbing of New administration block was done.		Procurement of Office furniture done Construction of District headquarter block continued. Fencing of district Head Quarters phase 3 Continuation of Slabbing of New administration block was done.
281504 Monitoring, Supervision & Appraisal of capital works	900,000	32,715	4 %	26,643
312101 Non-Residential Buildings	413,095	256,585	62 %	251,655
312203 Furniture & Fixtures	15,000	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,338,095	289,300	22 %	278,298
External Financing:	0	0	0 %	0
Total:	1,338,095	289,300	22 %	278,298
Reasons for over/under performance:	-Limited Funding for the construction of the administration block.			
Total For Administration : Wage Rect:	950,491	599,116	63 %	302,488
Non-Wage Reccurent:	2,907,300	669,521	23 %	433,665
GoU Dev:	1,403,982	315,541	22 %	296,862
Donor Dev:	0	0	0 %	0
Grand Total:	5,261,773	1,584,178	30.1 %	1,033,015

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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	(2020-07-01)	()		()	()
Non Standard Outputs:	Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in stores Done. Office tea procured.	Support supervision in LLGs carried out. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in stores Done. Office tea procured.		Support supervision in LLGs carried out. Both internal and external Audit coordinated. Consolidated financial statements and final accounts prepared. Financial statements submitted to MOFPED and Auditor General. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in stores Done. Office tea procured.	Support supervision in LLGs carried out. Department activities coordinated. Staff Salaries paid. Documents photocopied. Office stationery purchased. Airtime for modems purchased. Cleaning items for office cleaning purchased. Stock taking in stores Done. Office tea procured.
211101 General Staff Salaries	270,116	131,762	49 %		64,639
221008 Computer supplies and Information Technology (IT)	4,000	1,455	36 %		661
221009 Welfare and Entertainment	1,000	400	40 %		200
227001 Travel inland	7,000	3,500	50 %		1,752
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		4,000
Wage Rect:	270,116	131,762	49 %		64,639
Non Wage Rect:	20,000	9,355	47 %		6,613
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,116	141,117	49 %		71,252
Reasons for over/under performance:	Inadequate collection of local revenue due to COVID 19 Political pressure of all expenditures				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1)	()		()	()

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Non Standard Outputs:	Revenue mobilization and sensitization done. Revenue enhancement carried out. Businesses registered. Followup on revenue performance carried out. Motor cycles maintained.	Revenue mobilization and sensitization done. Businesses registered. Follow up on revenue performance carried out. Motor cycle maintained	Revenue mobilization and sensitization done. Revenue enhancement carried out. Followup on revenue performance carried out. Motor cycle maintained	Revenue mobilization and sensitization done. Businesses registered. Follow up on revenue performance carried out. Motor cycle maintained
221009 Welfare and Entertainment	1,000	400	40 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	410
227001 Travel inland	3,000	1,495	50 %	795
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	2,000	801	40 %	801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,496	45 %	2,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,496	45 %	2,706
Reasons for over/under performance:	Inadequate local revenue collection due to ban on local markets			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-07-01)	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-07-01) By 31st May 2019	()	()	()
Non Standard Outputs:	Budget for laying and approval by council prepared. Supplementary budget prepared.	Warranting of second quarter expenditure limits was done. Supplementary budgets for 2020/2021 was prepared for council approval.	Supplementary budget prepared.	Warranting of second quarter expenditure limits was done. Supplementary budgets for 2020/2021 was prepared for council approval.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	1,500	750	50 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	680
Reasons for over/under performance:	Delayed approval of supplementary budgets by the Ministry.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.	Internal audit exercise coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.	Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.	Internal audit exercise coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.
227001 Travel inland	6,000	2,403	40 %	1,203
227004 Fuel, Lubricants and Oils	4,000	1,520	38 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,923	39 %	1,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,923	39 %	1,993
Reasons for over/under performance:	Inadequate transport facility			
	Inadequate allocation of local revenue			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-07-01)	()	()	()
Non Standard Outputs:	Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.	Consolidated District financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.	Department financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.	Consolidated District financial reports prepared. Filing of URA returns done. Documents photocopied. Computer maintained and serviced.
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	600
222001 Telecommunications	3,000	400	13 %	400
227001 Travel inland	14,627	5,946	41 %	3,648
228002 Maintenance - Vehicles	3,000	1,200	40 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,627	8,746	37 %	5,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,627	8,746	37 %	5,548
Reasons for over/under performance:	inadequate funds allocated to the sector versus acitivities			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid Computers maintained.	Attended IFMS training in Mbale District Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid	Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid	Attended IFMS training in Mbale District Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000	40 %	2,500
223005 Electricity	2,000	500	25 %	500
227001 Travel inland	3,000	1,500	50 %	900
227004 Fuel, Lubricants and Oils	13,000	5,456	42 %	4,281
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,456	38 %	8,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,456	38 %	8,181

Reasons for over/under performance: Consumption of fuel by the generator is costly

Output : 148108 Sector Management and Monitoring
N/A

Non Standard Outputs:	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest	LLGs monitored Technical backstopping in LLGs made. Cleaning items procured Office imprest
221009 Welfare and Entertainment	3,000	1,500	50 %	750
224004 Cleaning and Sanitation	1,500	750	50 %	400
227001 Travel inland	12,500	5,250	42 %	3,210
227004 Fuel, Lubricants and Oils	6,000	2,400	40 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	9,900	43 %	5,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	9,900	43 %	5,560

Reasons for over/under performance: N/A

Capital Purchases**Output : 148172 Administrative Capital**
N/A

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.	Procurement of solar batteries and panels still in the process of evaluation of bidders before approval by contracts committee.	Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.	Procurement of solar batteries and panels still in the process of evaluation of bidders before approval by contracts committee.
312203 Furniture & Fixtures	12,000	0	0 %	0
312211 Office Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:	still in evaluation process			
<i>Total For Finance : Wage Rect:</i>	<i>270,116</i>	<i>131,762</i>	<i>49 %</i>	<i>64,639</i>
<i>Non-Wage Reccurent:</i>	<i>118,627</i>	<i>48,876</i>	<i>41 %</i>	<i>31,281</i>
<i>GoU Dev:</i>	<i>27,000</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>415,743</i>	<i>180,638</i>	<i>43.4 %</i>	<i>95,920</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:	Ex-gratia for LC I and LCII chairpersons paid . Chair for District speaker procured. payment of salaries for district staff and political leaders. stationery and office consumables procured. Monthly allowances for district councillors paid. chair for District speaker purchased.	payment of monthly allowances for 32 district councillors for the months of October, November and December. stationery for office of clerk to council procured. monthly salaries to district staff and political leaders paid by 28th of every month.		Ex-gratia for LC I and LCII chairpersons paid . Chair for District speaker procured. payment of salaries for district staff and political leaders. stationery and office consumables procured. Monthly allowances for district councillors paid.	payment of monthly allowances for 32 district Councillors. procurement of stationery for office of clerk to council. payment of monthly salaries to district staff and political leaders .
211101 General Staff Salaries	315,058	132,089	42 %		54,236
211103 Allowances (Incl. Casuals, Temporary)	21,700	9,278	43 %		9,278
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		200
221007 Books, Periodicals & Newspapers	1,000	447	45 %		250
221008 Computer supplies and Information Technology (IT)	2,000	895	45 %		895
221009 Welfare and Entertainment	6,000	2,687	45 %		2,187
221011 Printing, Stationery, Photocopying and Binding	3,000	1,290	43 %		700
221012 Small Office Equipment	3,000	0	0 %		0
222001 Telecommunications	1,500	671	45 %		421
227001 Travel inland	180,147	4,634	3 %		1,184
Wage Rect:	315,058	132,089	42 %		54,236
Non Wage Rect:	219,347	20,102	9 %		15,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,405	152,191	28 %		69,351
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:		Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made.	Advertisement of works and services. Preparation of bid documents. Signing of agreements. for open bidding. Awarding of some projects.	Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made.	Advertisement of works and services. Preparation of bid documents. Signing of agreements for open bidding. Awarding of some projects.
221001	Advertising and Public Relations	2,500	500	20 %	0
221009	Welfare and Entertainment	1,000	447	45 %	250
221011	Printing, Stationery, Photocopying and Binding	2,500	1,119	45 %	629
221012	Small Office Equipment	466	168	36 %	86
222001	Telecommunications	100	44	44 %	25
227001	Travel inland	3,200	1,430	45 %	880
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,766	3,708	38 %	1,870
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,766	3,708	38 %	1,870
Reasons for over/under performance:		inadequate space, delay in release of funds. inadequate funds.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers Procurement of Office Printer	3 DSC meetings held to handle promotions , confirmation and regularisation of appointments.	Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers	DSC meetings held to handle promotions , confirmation and regularisation of appointments. procured office stationery. Facilitated secretary DSC to travel to Kampala to consult on recruitment matters.
211103	Allowances (Incl. Casuals, Temporary)	6,400	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	333	33 %	278
221008	Computer supplies and Information Technology (IT)	3,500	175	5 %	175
221009	Welfare and Entertainment	3,000	466	16 %	266
221011	Printing, Stationery, Photocopying and Binding	2,400	957	40 %	487
221012	Small Office Equipment	1,500	350	23 %	220
222001	Telecommunications	400	0	0 %	0
223005	Electricity	192	0	0 %	0

Vote:589 Bulambuli District**Quarter2**

227001 Travel inland	7,000	40	1 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	2,321	9 %	1,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	2,321	9 %	1,466
Reasons for over/under performance: inadequate office space.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Land registration ,lease extension applications, handled at the district headquarters.	()	()	
No. of Land board meetings	(10) Hold land board meetings to review files	()	()	
Non Standard Outputs:	Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.	3 field visits to the town councils of Buyaga ,Bulegeni and Bulambuli. compiled compensation rate for 2021. held 2 meetings to pass land registration files. purchased stationery.	Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.	3 field visits to the town councils of Buyaga ,Bulegeni and Bulambuli. compiled compensation rate for 2021. held 2 meetings to pass land registration files. purchased stationery.
211103 Allowances (Incl. Casuals, Temporary)	2,880	1,289	45 %	1,289
221008 Computer supplies and Information Technology (IT)	1,000	447	45 %	250
221009 Welfare and Entertainment	1,000	375	38 %	375
221011 Printing, Stationery, Photocopying and Binding	1,451	513	35 %	228
221012 Small Office Equipment	769	230	30 %	80
227001 Travel inland	3,700	1,473	40 %	1,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	4,327	40 %	3,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	4,327	40 %	3,695
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 27 auditor general queries reviewed. Internal auditor queries reviewed and relevant recommendtaions made.	()	()	
No. of LG PAC reports discussed by Council	(27)	()	()	()

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:	27 auditor general queries reviewed. Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made.	internal auditor queries for 26 lower local governments reviewed and relevant recommendations made. internal audit reports for 9 departments reviewed at the district headquarters	27 auditor general queries reviewed. Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made.	internal auditor queries for 26 lower local governments reviewed and relevant recommendations made. internal audit reports for 9 departments reviewed at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,580	45 %	2,000
221009 Welfare and Entertainment	1,000	447	45 %	250
221011 Printing, Stationery, Photocopying and Binding	1,400	627	45 %	350
222001 Telecommunications	258	115	45 %	65
227001 Travel inland	5,000	2,230	45 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,658	6,999	45 %	3,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,658	6,999	45 %	3,925
Reasons for over/under performance: Inadequate staff in department.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() council meetings held and minutes kept with relevant resolutions standing committee minutes kept	() 4 standing committee meetings held and minutes kept. 2 council meetings held and minutes held	()	() 4 standing committee meetings held and minutes kept. 2 council meetings held and minutes held
Non Standard Outputs:	council meetings held and minutes kept with relevant resolutions standing committee minutes kept	Facilitated Members of DEC to do monitoring of government programmes at lower local governments. procured fuel for LCV chairperson for the quarter,	council meetings held and minutes kept with relevant resolutions standing committee minutes kept	Facilitated Members of DEC to do monitoring of government programmes at lower local governments. procured fuel for LCV chairperson for the quarter,
211103 Allowances (Incl. Casuals, Temporary)	110,800	48,623	44 %	27,293
221009 Welfare and Entertainment	134,400	0	0 %	0
227001 Travel inland	18,164	8,135	45 %	4,955
227004 Fuel, Lubricants and Oils	30,836	13,810	45 %	13,010

Vote:589 Bulambuli District

Quarter2

228002 Maintenance - Vehicles	6,248	220	4 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,448	70,788	24 %	45,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,448	70,788	24 %	45,478
Reasons for over/under performance: Inadequate funding.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	council meetings held and minutes kept with relevant resolutions at the district headquarters	2 council meetings held and minutes kept at the district headquarters. 4 standing committee meetings held and relevant resolutions made.	council meetings held and minutes kept with relevant resolutions at the district headquarters	council meetings held and minutes kept at the district headquarters. standing committee meetings held and relevant resolutions made
211103 Allowances (Incl. Casuals, Temporary)	12,400	5,118	41 %	5,118
221009 Welfare and Entertainment	4,000	1,896	47 %	1,896
221011 Printing, Stationery, Photocopying and Binding	2,000	847	42 %	647
222001 Telecommunications	240	96	40 %	96
227001 Travel inland	20,960	8,702	42 %	8,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,600	16,659	42 %	16,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,600	16,659	42 %	16,459
Reasons for over/under performance: inadequate local revenue.				
Total For Statutory Bodies : Wage Rect:	315,058	132,089	42 %	54,236
Non-Wage Reccurent:	621,011	124,904	20 %	88,008
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	936,069	256,993	27.5 %	142,244

Vote:589 Bulambuli District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 House hold visits for Extension service delivery conducted Farmer sensitization and training conducted Collection of Agricultural data (Acreage, production, yield etc) from farm households conducted Pests and disease surveillance conducted Demonstration on livestock husbandry practices and technologies (livestock sector) Demonstration on crop husbandry practices and technologies(crop sector) established motorcycles hired/Maintained S/C level Production activity supervised and monitored	Farm HH visited and Extension services offered (40 Visits per s/county) -Farmers sensitized and trained (16 per s/county) -Demonstrations established/supporte d per enterprise 4 per s/county) - supervision and monitoring of sub county level activities.(1 per subcounty)		Farm HH visited and Extension services offered Farmer Register updated Farmer groups Register updated Service Provider Register updated Farmers sensitized and trained Basic Crop and Livestock data collected, District Agricultural statistics/data base established Technical Capacity of Extension staffs developed and enhanced Farmer Capacity built Farmer register established Demonstrations established/supporte d per enterprise Motor cycle well maintained	Farm HH visited and Extension services offered (20 Visits per s/county) -Farmers sensitized and trained (8 per s/county) -Demonstrations established/supporte d per enterprise (2 per s/county) - supervision and monitoring of sub county level activities.(1 per subcounty)
224006 Agricultural Supplies	56,138	28,030	50 %		14,000
227001 Travel inland	132,800	66,305	50 %		33,111
228002 Maintenance - Vehicles	32,000	8,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	220,938	102,335	46 %		47,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,938	102,335	46 %		47,111
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Staff salaries paid.	Staff salaries paid		Staff salaries paid	Staff salaries paid

Vote:589 Bulambuli District**Quarter2**

211101 General Staff Salaries	627,613	313,801	50 %	157,076
Wage Rect:	627,613	313,801	50 %	157,076
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,613	313,801	50 %	157,076

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Data on pests and
disease surveillance
submitted.
assorted materials
procured.

Data on pests and
disease surveillance
conducted.
assorted materials
procured.

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

-Modal farmers
trained on modern
fish farming
methods &
techniques.
-Fish Farmers
followed up and
Supervised
-National level
meeting and
technical
consultation to
MAAIF
Collection of
fisheries statistics
conducted,
-Fish markets
inspected and
regulated
-Fisheries projects
monitored and
supervised by
subject matter
specialist, DPMO
& District Leaders

-02Farmer follow up
Supervision visits
and Advisory
services
-01 Attend National
level meeting and
technical
consultation to
MAAIF
-04 Collection of
fisheries statistics ,
fish inspection and
regulation

Training of model
farmers on modern
fish farming
methods &
techniques.
Farmer follow up
Supervision visits
and Advisory
services
Stationary, Printing
and Maintenance of
Office equipment

Attend National
level meeting and
technical
consultation to
MAAIF
Collection of
fisheries statistics ,
fish inspection and
regulation

-01Farmer follow up
Supervision visits
and Advisory
services
-01 Attend National
level meeting and
technical
consultation to
MAAIF
-02 Collection of
fisheries statistics ,
fish inspection and
regulation

221002 Workshops and Seminars	4,420	1,911	43 %	806
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Vote:589 Bulambuli District**Quarter2**

227001 Travel inland	6,204	3,102	50 %	1,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,624	5,013	47 %	2,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,624	5,013	47 %	2,357

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	-Sector meetings held -Crop Sector staff capacity built -Office Equipment and stationary acquired -Pests and disease surveillance conducted -National level meetings/consultative visits ,Agric Shows attended,Reports delivered at/to MAAIF, VODP,JICA, UNDP, etc -Crop field staff technically backstopped Monitoring and support supervision – Production and marketing activities monitored and supervised by the district leaders -Farmer follow up visits for implementation and advisory on Water for Agricultural Production, Mechanization and SLM practices conducted. Conduct farmer group training in techniques and methods of water for Agricultural production, soil and water conservation and mechanization. -Pioneer ATARI Water Users Association technically supported and backstopped	-01 Crop sector staff trained -01 Crop sector field staff supervised &backstopped -02 Quarterly report deliveries made to MAAIF -01 pest and disease surveillance conducted -01 farmer followup on implementation of irrigation, mechanization and SLM activities conducted. -01 metrological data collected and disseminated	Sector quarterly meetings held Crop sector staff trained Crop sector field staff supervised &backstopped Meetings attended Visits made Equipments acquired Plant health rallies held Monitoring and surveillance conducted Monitoring conducted irrigation water users Association monitored. farmers trained in irrigation and mechanisation metrological data	-01 Crop sector staff trained -01 Crop sector field staff supervised &backstopped -02 Quarterly report deliveries made to MAAIF -01 pest and disease surveillance conducted -01 farmer followup on implementation of irrigation, mechanization and SLM activities conducted. -01 metrological data collected and disseminated
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Vote:589 Bulambuli District**Quarter2**

221002 Workshops and Seminars	14,707	6,534	44 %	3,259
221011 Printing, Stationery, Photocopying and Binding	689	345	50 %	173
227001 Travel inland	8,635	4,050	47 %	1,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,032	10,928	45 %	5,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,032	10,928	45 %	5,327

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	-Extension staff technically supported and backstopped on data collection, compilation and storage -Communication facilitated -Extension staff trained on data collection, compilation, analysis, storage and utilization -ICT equipments maintained/repared & stationary procured	-Extension staff trained (01 training) -extension staff backstopped on data collection compilation storage and dissemination (01 backstopping) -laptop serviced and maintained -communication facilitated	Extension staff trained extension staff backstopped on data collection compilation storage and dissemination laptop serviced and maintained PBS/BFP prepared and submitted Extension staff supervised and backstopped on Agricultural data collection equipments repaired and maintained	-Extension staff trained (01 training) -extension staff backstopped on data collection compilation storage and dissemination (01 backstopping) -laptop serviced and maintained -communication facilitated
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221003 Staff Training	1,815	0	0 %	0
222001 Telecommunications	166	0	0 %	0
222003 Information and communications technology (ICT)	264	54	20 %	0
227001 Travel inland	2,560	1,280	50 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,805	1,334	28 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,805	1,334	28 %	640

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:		-Tsetse traps deployed and tsetse fly catch surveys conducted. -district level Apiary farmers stakeholders workshop held -National level meetings attended, consultative visits Shows attended and reports delivered to MAAIF Motorcycle repaired and /maintained Apairy Farmer study/exposure visits conducted Vermin control	-Traps deployed and Tsetse fly surveys conducted (10 trips) -02 Sector activity report submitted to MAAIF Motorcycle well maintained	Traps deployed Tsetse fly surveys conducted Veterinary staff trained Apiary farmers & Farmer groups visited & supported Apiary farmers & farmer groups visit reports made Apiary farmers mobilized and sensitized S/C level Apiary farmer gps formed Workshop for district level stakeholders held HLFO for Apiary farmers formed Meetings attended Visits made Motorcycle well maintained Office stationary/ equipments acquired Apairy Farmer study/exposure visits Vermin control	-Traps deployed and Tsetse fly surveys conducted (5 trips) -1 Sector activity report submitted to MAAIF Motorcycle well maintained
221002	Workshops and Seminars	4,481	1,808	40 %	700
227001	Travel inland	5,689	1,841	32 %	600
228002	Maintenance - Vehicles	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,970	4,049	37 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,970	4,049	37 %	1,500
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		assorted demonstration materials procured.	assorted demonstration materials procured.		
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:589 Bulambuli District**Quarter2**

Non Standard Outputs:	-quarterly Veterinary Sector meetings held -Veterinary field staff technically supported and backstopped -National level meetings attended/consultative visits ,Agric Shows attended and Reports delivered at/to MAAIF, VODP,JICA, UNDP, etc -Veterinary Sector staff capacity built Pests and Disease surveillance conducted -veterinary activities supervised and monitored by district leaders	1 Quarterly Veterinary Sector meeting held -1 Quarterly Veterinary Sector training held -Support supervision and technical backstopping of Veterinary field staff conducted (1) -01 quarterly report submission to MAAIF -1 pest and disease surveillance conducted	Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff conducted National level meetings/consultative visits ,Agric Shows Reports delivery at/to MAAIF, VODP,JICA, UNDP, attended	-1 Quarterly Veterinary Sector meeting held -1 Quarterly Veterinary Sector training held -Support supervision and technical backstopping of Veterinary field staff conducted (1) -01 quarterly report submission to MAAIF -1 pest and disease surveillance conducted
221002 Workshops and Seminars	6,500	3,250	50 %	1,625
227001 Travel inland	6,752	3,376	50 %	1,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,252	6,626	50 %	3,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,252	6,626	50 %	3,322

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:589 Bulambuli District**Quarter2**

Non Standard Outputs:		-Quarterly Work plans and Quarterly Progress reports prepared and submitted to MDAs -Production Dept. Quarterly Review and Planning meetings held -Production Dept. Field staff supervised and monitored -National level meetings attended, workshops, shows, consultative visits made at/to MAAIF (DAES), NAADS Sec. ; -Office Equipment and stationery acquired and maintained -Vehicles repaired and maintained -Office Welfare and Office maintained -Fuel for routine activities availed -production field activities and projects supervised and monitored by District leaders DEC. -electricity bills paid	-02 Annual & Quarterly Work plans and Quarterly Progress reports prepared and delivered -02 Production Dept. Quarterly Review and Planning meetings held -02 National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, attended -Office Equipment and stationery acquired and maintained -Office Welfare and Office maintained -electricity bills paid	Annual & Quarterly Work plans and Quarterly Progress reports prepared and delivered Production Dept. Quarterly Review and Planning meetings held National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, attended Office Equipment and stationery acquired and maintained Office Welfare and Office maintained	-01 Annual & Quarterly Work plans and Quarterly Progress reports prepared and delivered -01 Production Dept. Quarterly Review and Planning meetings held -01 National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec. ; OWC Sec, attended -Office Equipment and stationery acquired and maintained -Office Welfare and Office maintained -electricity bills paid
221002	Workshops and Seminars	8,960	3,940	44 %	1,700
221009	Welfare and Entertainment	400	200	50 %	100
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200
223005	Electricity	1,500	750	50 %	750
227001	Travel inland	6,960	3,395	49 %	1,655
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
228002	Maintenance - Vehicles	8,384	2,985	36 %	2,985
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,004	13,670	44 %	9,390
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,004	13,670	44 %	9,390

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:589 Bulambuli District

Quarter2

Non Standard Outputs:		<div>-breeding boer goats procured -starter package for breeding goats procured -Lumpy skin and NCD Vaccines procured -Artificial insemination Kit, Semen, Liquid Nitrogen and Hormones procured -chuff cutters procured -planting materials procured -Bucket spray pumps procured -holding ground for livestock constructed -One acre moveable sprinkler kits for demonstration in Lower sub counties procured -Honey settling tank, Honey press, Air tight buckets, Nylon sieves and Venom collectors procured -measuring tape, fish feeds, a motorcycle, a fish net and gumboots Procured -colored printer/ photocopier procured -motor vehicle parts servicing of vehicles and replacement of tyres.(vehicle EBE 682R and UAJ 914X procured</div>			
312201	Transport Equipment	4,500	3,000	67 %	3,000
312202	Machinery and Equipment	135,161	0	0 %	0
312301	Cultivated Assets	25,520	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	165,181	3,000	2 %	3,000
	External Financing:	0	0	0 %	0
	Total:	165,181	3,000	2 %	3,000
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		627,613	313,801	50 %	157,076
Non-Wage Reccurent:		315,626	143,956	46 %	69,647
GoU Dev:		165,181	3,000	2 %	3,000
Donor Dev:		0	0	0 %	0
Grand Total:		1,108,419	460,756	41.6 %	229,723

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Pay salaries to 300 health staff.	6 months salaries for 324 health workers paid.		salaries paid to health staff	3 months salaries for 324 health workers paid.
211101 General Staff Salaries	3,110,076	1,547,929	50 %		772,387
Wage Rect:	3,110,076	1,547,929	50 %		772,387
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110,076	1,547,929	50 %		772,387
Reasons for over/under performance:	No challenges faced. there is a need to recruit more staff to enable the upgrade of Bwikhonge and Bulago HealthFacilities to level III. The wage bill is not adequate.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health services managed. Vehicles maintained. 4 Support supervision visists per health facility conducted. Vehicles fuelled Sanitation Hygiene and disease surveillance done.	Two support supervision conducted. two vehicles repaired. One spot supervision conducted.		Health services managed. Vehicles maintained. 1 Support supervision visist per health facility conducted. Vehicles fuelled	Health Services were managed. One support supervision conducted. One spot support supervision conducted.
211103 Allowances (Incl. Casuals, Temporary)	0	22,970	0 %		22,970
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	1,500	50 %		1,500
221008 Computer supplies and Information Technology (IT)	3,400	1,700	50 %		1,505
221009 Welfare and Entertainment	3,000	12,910	430 %		12,160
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
221012 Small Office Equipment	4,000	1,347	34 %		1,347
222001 Telecommunications	3,600	1,800	50 %		900
222002 Postage and Courier	600	0	0 %		0
223005 Electricity	1,200	600	50 %		300
223006 Water	1,200	300	25 %		300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	315	32 %		315

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224004 Cleaning and Sanitation	2,400	1,200	50 %	600
227001 Travel inland	20,000	9,097	45 %	5,740
227004 Fuel, Lubricants and Oils	10,000	11,000	110 %	11,000
228001 Maintenance - Civil	2,902	10	0 %	10
228002 Maintenance - Vehicles	7,596	0	0 %	0
228004 Maintenance – Other	513	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,411	66,249	94 %	59,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,411	66,249	94 %	59,397

Reasons for over/under performance: The funding was inadequate to facilitate continued support supervision in terms of logistics and allowances.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	All medical equipment functional		All medical equipment functional	
221002 Workshops and Seminars	100	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100	0	0 %	0
Total:	1,100	0	0 %	0

Reasons for over/under performance:

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

Number of trained health workers in health centers	(327) Health workers trained in immunization services	() there were 327 Health workers in facilities	()	()there were 327 Health workers in facilities
No of trained health related training sessions held.	(30) Two training sessions held.	(327) 3 training sessions 1 on gender based violence, management of tuberculosis, Management of HIV/AIDS in children.	()	(327)2 Training sessions. tuberculosis management. Management of HIV/AIDS in children
Number of outpatients that visited the Govt. health facilities.	() 150,000 patients attended to in outpatient departments.	(78) 67,549 patients visited the health facilities for treatment.	()	(78)38,164 patients visited the health facilities for treatment
Number of inpatients that visited the Govt. health facilities.	() 11,000 patients admitted in all the health facilities.	(67,549) 5703 patients were admitted in health facilities.	()	()3162 patients were admitted in health facilities.

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% age of approved posts filled with qualified health workers	(80%)	(5703) 78% of approved posts filled with Health workers	()	(3162)78% of approved posts filled with Health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)	(78%) 100% Villages have functional VHTS	()	(78%)100% villages have functional VHTS
Non Standard Outputs:	National Immunization activities conducted.	Immunization activities both Static and outreach conducted. Management of COVID 19 at facilities and within communities.	Immunization activities conducted. Non wage funds transferred to health units	Immunization activities both Static and outreach conducted. Management of COVID 19 at facilities and within communities.
263367 Sector Conditional Grant (Non-Wage)	340,532	146,508	43 %	146,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,532	146,508	43 %	146,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,532	146,508	43 %	146,508
Reasons for over/under performance: There was a delay in getting supplier numbers for three health facilities. There is still poor attendance for Antenatal care, Health Facility deliveries and Uptake of family planning services.				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	10,000	0	0 %	0
312203 Furniture & Fixtures	4,000	0	0 %	0
312212 Medical Equipment	36,000	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	10 subcounties declared ODF. Environmental Health staff visit other districts for bench marking. Community dialogue meetings conducted in 10 subcounties	100 villages triggered on sanitation. the district celebrated National Sanitation day. Latrine covering at 83%. Hand washing coverage at 68%	Bulambuli declared open defecation free.	the district celebrated National Sanitation day. Latrine covering at 83%. Hand washing coverage at 68%
281504 Monitoring, Supervision & Appraisal of capital works	98,313	32,771	33 %	1,953

Vote:589 Bulambuli District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,313	32,771	33 %	1,953
External Financing:	0	0	0 %	0
Total:	98,313	32,771	33 %	1,953
Reasons for over/under performance: The funding ended PHC used to cover the gap but not adequate.				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() Construction of 1 health centres. Bumugibole HC IV constructed.	()	()	
No of healthcentres rehabilitated	() 4 Health centres upgraded.	()	()	
Non Standard Outputs:	NA			
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	() Construct Maternity Ward, Staff House and latrine for Bulegeni TC HC III.	() Construction not commenced.	()	()Construction not commenced.
No of maternity wards rehabilitated	() Construct extension to Muyembe Hc IV Maternity ward.	(0) Construction not commenced.	()	(0)Construction not commenced.
Non Standard Outputs:	Monitoring and supervision of works conducted. Site meetings conducted. National meetings attended. Hospital beds procured	Environmen and Gender impact issues were assessed, community appraisalas were conducted. Project was advertised. bid evaluation has been done.		Projects were advertised centrally. Bid evaluation was conducted and the best bidder was recommended.
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	81,000	7,199	9 %	4,261
312101 Non-Residential Buildings	800,000	0	0 %	0

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312203 Furniture & Fixtures	86,592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	972,592	7,199	1 %	4,261
External Financing:	0	0	0 %	0
Total:	972,592	7,199	1 %	4,261
Reasons for over/under performance:	Late advertising and bid evaluation, delays commencement of projects which become a problem to complete. Projects for 1920 not complete, Funds not yet availed.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() medical equipment procured. Blood bank fridge procured. Theatre equipment procured. Delivery kits procured.	()	()	()
Non Standard Outputs:	Furniture and maternity equipment procured.		Furniture and maternity equipment procured.	
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	95% of Children immunised against killer diseases. Maternal mortality and morbidity reduced	environmental Impact Assessment conducted. Community meetings on gender issues conducted. Project Evaluation done.		Project evaluation done.
281504 Monitoring, Supervision & Appraisal of capital works	154,300	17,979	12 %	17,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	17,979	0 %	17,979
Gou Dev:	200	0	0 %	0
External Financing:	154,100	0	0 %	0
Total:	154,300	17,979	12 %	17,979
Reasons for over/under performance:	Delay in the commencement of projects			
Total For Health : Wage Rect:	3,110,076	1,547,929	50 %	772,387
Non-Wage Reccurent:	411,943	230,737	56 %	223,885
GoU Dev:	1,131,105	39,970	4 %	6,214
Donor Dev:	154,200	0	0 %	0
Grand Total:	4,807,324	1,818,635	37.8 %	1,002,486

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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	Primary teachers' Salaries paid		Primary teachers paid	Primary teachers' Salaries paid
211101 General Staff Salaries	4,099,310	2,051,184	50 %		1,031,959
Wage Rect:	4,099,310	2,051,184	50 %		1,031,959
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,099,310	2,051,184	50 %		1,031,959
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE Grants transferred.	Capitation grants transferred to schools		UPE Grants transferred.	Capitation grants transferred to schools
263367 Sector Conditional Grant (Non-Wage)	697,655	159,813	23 %		159,813
Wage Rect:	0	0	0 %		0
Non Wage Rect:	697,655	159,813	23 %		159,813
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	697,655	159,813	23 %		159,813
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	2 Classroom block at Nemunane Primary school constructed. 2 Classroom block at Namudongo Primary school constructed. 2 Classroom block at Mayiyi Primary school constructed.			2 Classroom block at Nemunane Primary school constructed. 2 Classroom block at Namudongo Primary school constructed.	
312101 Non-Residential Buildings	240,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,000	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:

5 Stance VIP Latrine at Mayiyi P/s constructed.
 5 Stance VIP Latrine at Buginyanya P/s constructed.
 5 Stance VIP Latrine at Buwasyeba P/s constructed.
 5 Stance VIP Latrine at Muyembe Boys P/s constructed.
 5 Stance VIP Latrine at Bunangaka P/s constructed.
 5 Stance VIP Latrine at Nabiwututlu P/s constructed.
 5 Stance VIP Latrine at Buwanyanga P/s constructed.
 5 Stance VIP Latrine at Bulegeni P/s constructed.
 5 Stance VIP Latrine at Samazi P/s constructed.
 Toilet rehabilitated at Atari P/s

5 Stance VIP Latrine at Mayiyi P/s constructed.
 5 Stance VIP Latrine at Buginyanya P/s constructed.
 5 Stance VIP Latrine at Bunalwere P/s constructed.
 5 Stance VIP Latrine at Soti P/s constructed.
 5 Stance VIP Latrine at Bunabude P/s constructed.
 5 Stance VIP Latrine at Nyote memorial P/s constructed.
 5 Stance VIP Latrine at Buwanyanga P/s constructed.
 5 Stance VIP Latrine at Bulegeni P/s constructed.
 5 Stance VIP Latrine at Simu P/s constructed.

312101 Non-Residential Buildings	214,367	1,876	1 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,367	1,876	1 %	0
External Financing:	0	0	0 %	0
Total:	214,367	1,876	1 %	0

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:

Staff house at Tabakonyi P/s rehabilitated

Staff house at Tabakonyi P/s rehabilitated

312102 Residential Buildings	20,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:

36 Desks at Mayiyi
P/s supplied.
36 Desks at
NemunaneP/s
supplied.
36 Desks at
Namudongo P/s
supplied.

36 Desks at Mayiyi
P/s supplied
A water tank at
Nabbongo p/s
supplied.

312203 Furniture & Fixtures	14,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,040	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Secondary school
teachers paid

Secondary school
teachers' salaries
paid

Secondary school
teachers paid

Secondary school
teachers' salaries

211101 General Staff Salaries	1,781,081	861,141	48 %	427,073
Wage Rect:	1,781,081	861,141	48 %	427,073
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,781,081	861,141	48 %	427,073

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

USE Grants
transferred.

USE Grants
transferred.

263104 Transfers to other govt. units (Current)	22,607	0	0 %	0
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263367 Sector Conditional Grant (Non-Wage)	874,248	114,199	13 %	114,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	896,855	114,199	13 %	114,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	896,855	114,199	13 %	114,199

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Seed school constructed at Sisiyi Sub county. Science kits procured at Bunambutye Seed secondary school. Chemical reagents procured at Bunambutye Seed secondary school. 20 Computers and their accessories procured at Bunambutye seed school.

Seed school constructed at Sisiyi Sub county.

312101 Non-Residential Buildings	861,310	280,505	33 %	280,505
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,071,832	280,505	26 %	280,505
External Financing:	0	0	0 %	0
Total:	1,071,832	280,505	26 %	280,505

Reasons for over/under performance:

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

N/A

Vote:589 Bulambuli District**Quarter2**

Non Standard Outputs:	Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended Motor cycles maintained. PLE results collected	Staff attendance in schools monitored Compliance of SOPs by schools monitored Inspection and monitoring reports prepared	Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended	Compliance of SOPs by schools monitored Inspection and monitoring reports prepared
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,844	1,196	42 %	948
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	750	250	33 %	250
227001 Travel inland	25,000	4,010	16 %	2,995
227004 Fuel, Lubricants and Oils	20,000	4,567	23 %	3,500
228002 Maintenance - Vehicles	3,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,744	10,023	18 %	7,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,744	10,023	18 %	7,693

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Primary schools monitored and supervised. Inspection reports submitted. PLE Managed. AGM attended.	Primary schools monitored and supervised. Inspection reports submitted. PLE Managed. AGM attended.
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N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		District and national sports activities Organised. Head teachers, deputy head teachers, teachers, pupils and community on values of sports Sensitized. Sports equipment Procured Public sports for talent identification Organized. Sports courses for referees and umpires organized. Sports teams to various sports centers transported National sports meetings attended. Consultations with the national council for sports made. Sports equipment procured Existing games and sports equipment inspected, Public sports for talent identification organised. Sports courses for referees and amperes organised Community sports and games policies mobilised. Stationery procured Sports ground monitored and maintained			
221009	Welfare and Entertainment	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Head teachers and deputy head teachers trained and sensitized on teacher attendance and time on task. Head teachers and deputy head teachers trained and sensitized on filling of appraisal forms and performance agreements/planned activities. Head teachers trained on education policies	Headteachers and teachers trained in SOPs compliance Schools administrators trained on implementation of SOPs set by MoEs		Ps compliance Schools administrators trained on implementation of SOPs set by MoEs
221005	Hire of Venue (chairs, projector, etc)	990	990	100 %	990
221009	Welfare and Entertainment	3,000	3,000	100 %	3,000
221011	Printing, Stationery, Photocopying and Binding	2,010	2,010	100 %	2,010
227001	Travel inland	4,000	3,987	100 %	3,987
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,987	100 %	9,987
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,987	100 %	9,987
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Staff salaries paid Schools monitored Motor vehicle and motor cycles maintained. Computers maintained. Fuel for monitoring procured Reports submitted to MOES and other stake holders. Accountabilities of UPE and USE collected from schools		Staff salaries paid Schools monitored Motor vehicle and motor cycles maintained. Computers maintained. Fuel for monitoring procured Reports submitted to MOES and other stake holders.	
211101	General Staff Salaries	43,008	21,464	50 %	10,719
221011	Printing, Stationery, Photocopying and Binding	2,388	396	17 %	200
222001	Telecommunications	1,500	200	13 %	100
224004	Cleaning and Sanitation	2,100	100	5 %	0
227001	Travel inland	12,000	1,600	13 %	806
227004	Fuel, Lubricants and Oils	14,400	1,791	12 %	1,291

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228001 Maintenance - Civil	20,468	234	1 %	1
Wage Rect:	43,008	21,464	50 %	10,719
Non Wage Rect:	52,856	4,321	8 %	2,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,863	25,785	27 %	13,117

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

Latrines constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out.

Latrines constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out.

281504 Monitoring, Supervision & Appraisal of capital works	67,880	25,566	38 %	24,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,880	25,566	38 %	24,661
External Financing:	0	0	0 %	0
Total:	67,880	25,566	38 %	24,661

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		SNE activities supervised and monitored. Learners with special needs education assessed. SNE teachers trained. Instructional materials for SNE produced. SNE learners guided and counselled. Equipment of special needs education maintained. Meetings and workshops of SNE attended. Devices that assist learners with special needs procured. Reports on SNE to MOES submitted. Stationery for SNE Procured.		
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	5,923,399	2,933,788	50 %	1,469,751
Non-Wage Reccurent:	1,737,609	298,342	17 %	294,089
GoU Dev:	1,628,119	307,947	19 %	305,166
Donor Dev:	0	0	0 %	0
Grand Total:	9,289,128	3,540,077	38.1 %	2,069,006

Vote:589 Bulambuli District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Plant Maintained in Good Condition Graders UG 1923W, LG 0001-019; Dumper Trucks UG 2338W, UG 2605W, LG 0002-019; Roller UG2514W, Wheel Loader UG 2605W; Motorcycle LG 0004 -019 4-Quarterly Reports submitted	District Road Plant Equipment Maintained in Good Condition Grader UG1923W,Tipper Truck LG0001-019, Roller UG2514W and Wheel Loader UG2605W Quarterly mechanical report prepared and submitted		District Road Plant Maintained in Good Condition Graders UG 1923W, LG 0001-019; Dumper Trucks UG 2338W, UG 2605W, LG 0002-019; Roller UG2514W, Wheel Loader UG 2605W; Motorcycle LG 0004 -019 4-Quarterly Reports submitted	District Road Plant Equipment Maintained in Good Condition Grader UG1923W,Tipper Truck LG0001-019, Roller UG2514W and Wheel Loader UG2605W Quarterly mechanical report prepared and submitted
227001 Travel inland	2,000	500	25 %		210
228002 Maintenance - Vehicles	37,400	8,920	24 %		8,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,400	9,420	24 %		9,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,400	9,420	24 %		9,130
Reasons for over/under performance:	Under performance due to inadequate funds released for office operation activities.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries Paid for 12 staff for 12Months. Holding 4 Road Committee Meetings. Road Inventory Carried Out Submission of workplans and 4 Quarterly Reports. Attending Workshops and National Meetings Cross -cutting issues	Conducted road inventory, Delivered financial proposal requeuts to URF in Kampala, Paid salaries for 3 staffs for 3months, Held Road Committee Meeting, Conducted road assessment,Prepared and submitted quarterly reports, Attended UIPE Workshop in Kampala, Meeting Cutting issues, Monitoring and supervision of roads, Purchase of office stationary and repairs to computer		alaries Paid for 3 staff for 3Months. Holding 1 Road Committee Meetings. Road Inventory Carried Out Submission of workplans and 1 Quarterly Reports. Attending Workshops and National Meetings Cross -cutting issues Monitoring and Supervision	Holding Road Committee Meeting, Conducting road assessment,Preparin g and submission quarterly reports, Attending UIPE Workshop in Kampala, Meeting Cutting issues, Monitoring and supervision of roads

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211101 General Staff Salaries	51,471	25,390	49 %	16,637
221001 Advertising and Public Relations	500	250	50 %	250
221009 Welfare and Entertainment	3,500	1,750	50 %	950
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	3,500	1,750	50 %	1,460
227004 Fuel, Lubricants and Oils	3,300	894	27 %	894
Wage Rect:	51,471	25,390	49 %	16,637
Non Wage Rect:	11,800	5,144	44 %	3,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,271	30,534	48 %	20,442

Reasons for over/under performance: Inadequate funding affected the planned activities

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(17) Road Bottlenecks Removed Roads opened Culverts Installed	() Opened; Bukhakhosi - Bulweta (7km) (Bunambutye S/C,Gamatimbeyi - Mbigi (2km) (Namisuni S/C, Bumugoya - Buwobwala (3.5km) (Bwikhonge S/C,	(5)Road Bottlenecks Removed Roads opened Culverts Installed	(15)Opened; Bukhakhosi - Bulweta (7km) (Bunambutye S/C, Gamatimbeyi -Mbigi (2km) (Namisuni S/C, Bumugoya - Buwobwala (3.5km) (Bwikhonge S/C, Nagimesi -Sisiyi (2km)(Bulegeni SC),Zesomi- Gimandu Corner (4km)(Buluganya S/C),Khapupu - Bufumbula Road (4.5km)(Nabbongo, S/C),Sweseta - Sobezi Road (3km) (Simu S/C) ,Kinatara - Kamunda (3km) (Kamu S/C),
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Non Standard Outputs:	Cross cutting issues	Opened;Bukhakhosi -Bulweta (7km) (Bunambutye S/C, Gamatimbeyi -Mbigi (2km) (Namisuni S/C, Nagimesi - Sisiyi (2km) (Bulegeni SC),Zesomi- Gimandu Corner (4km)(Buluganya S/C),Khapupu - Bufumbula Road (4.5km)(Nabbongo, S/C),Sweseta - Sobezi Road (3km) (Simu S/C) ,Kinatara - Kamunda (3km) (Kamu S/C), Bumugoya - Buwobwala (3.5km) (Bwikhonge S/C, Culverts installed on :Kikameli - Kamwanyi (Sisiyi S/C)	Cross Cutting Issues	Opened; Bukhakhosi -Bulweta (7km) (Bunambutye S/C, Gamatimbeyi -Mbigi (2km) (Namisuni S/C, Bumugoya - Buwobwala (3.5km) (Bwikhonge S/C, Nagimesi -Sisiyi (2km)(Bulegeni SC),Zesomi- Gimandu Corner (4km)(Buluganya S/C),Khapupu - Bufumbula Road (4.5km)(Nabbongo, S/C),Sweseta - Sobezi Road (3km) (Simu S/C) ,Kinatara - Kamunda (3km) (Kamu S/C), Culverts installed on :Kikameli - Kamwanyi (Sisiyi S/C)
263367 Sector Conditional Grant (Non-Wage)	69,295	61,604	89 %	61,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,295	61,604	89 %	61,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,295	61,604	89 %	61,604
Reasons for over/under performance:	Inadeqaute funding for bottle necks remaoval fom Community Access Roads in Sub Counties			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(44) 75.2	() Routine Mechanised maintenance of 8km in Bulegeni TC, 3km in Buyaga TC and 2km in Bulambuli and periodic maintenance of 1km in Bulambuli TC, 0.3km in Bulegeni TC and 0.3km in Buyaga TC	(11)18.8	()Routine Mechanised maintenance of 8km in Bulegeni TC, 3km in Buyaga TC and 2km in Bulambuli
Length in Km of Urban unpaved roads periodically maintained	(8) .10.4	() Periodic maintenance of 1km in Bulambuli TC, 0.3km in Bulegeni TC and 0.3km in Buyaga TC	(2)2.6	()Periodic maintenance of 1km in Bulambuli TC, 0.3km in Bulegeni TC and 0.3km in Buyaga TC
Non Standard Outputs:	BULEGENI T/C 1. Periodic MTCE. Masuswa RD 1.6km Market RD 1.0km Masuswa –Tunnyi 1.2km Tank Hill RD 1.5km 2. Mechanised	Routine mechanised maintenance of Wasike - mukota (1km), Administration road (1km) and Matanda - Muhammad road (1km) in Bulambuli Town Council.		Periodic maintenance of New Appostolic road 1km in Bulambuli TC, Masuswa road 0.3km in Bulegeni TC and Buyaga- Busukuya road 0.3km in Buyaga

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MTCE	Mechanised	TC.
Wagabaga - Masola	maintenance of	Mechanised
1.9km	3.3km and manual	maintenance of
Katongini -	maintenance of	Walukhu road
Karabach 1.8km	6.18km in Bulegeni	0.8km, Mandu road
Nana - Gamatimbeyi	Town Council.	0.8km in Bulambuli
1.7km	Mechanised	TC. Wagabaga -
Nana -Kibanda	maintenance of 2km	Masola 1.7km,
1.7km	in Buyaga town	Katongeni -
Songoki -	council	Karabachi 1.6km,
Gamatimbeyi 1.3km		Nana - Kibanda
Nana -Kavule 5.2km	Periodic	3km,
Masuswa -Tunyi	maintenance of New	
4.6km	Appostolic road 1km	
	in Bulambuli TC,	
3. Mannual MTCE	Masuswa road	
Songok RD 2km	0.3km in Bulegeni	
Wagabaga –Masola	TC and Buyaga-	
1.8km	Busukuya road	
Masuswa RD 3.1km	0.3km in Buyaga	
Kabembe	TC,	
–Kapkwani 2.1km		
Bulegeni –		
Nakifumbuko 1.9km		
Katongini		
–Karabach 2.2km		
Nana –Gamatimbeyi		
1.7km		
Tank Hill RD 2.8km		
Museveni (Market		
RD) 2km		
Masuswa – Tunnyi		
4.6km		
Nana – Kavule		
5.2km		
4. Installation of 3		
Lines of Culverts		
BULAMBULI T/C		
1. Periodic MTCE		
Wasike		
–Muhammad 1.km		
Edrisa –Bungwanyai		
1.3km		
New Apostolic		
1.3km		
2. Mannual MTCE		
Wakoko Road 1km		
Matanda –		
Muhammad 1km		
Namboga RD 1.5km		
Wasike –Mukota		
RD 1km		
Emron Webundu		
RD 0.8km		
Administration RD		
1km		
District		
Headquarters Access		
RD 1km		
Tsau –Bubulo RD		
1km		
Pius –Waluku 0.8km		
3. Mechanised		
MTCE		
Wamburu RD 1km		

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	Antonio –Musawale 0.8km Bungwanyi RD 1km New Apostolic RD 1km Ambrose Rafael 0.8km Mandu RD 0.8km Mission RD 0.8km Waluku RD 0.8KM BUYAGA TC 1. Periodic MTCE. Bungwanyi - Bulumera RD 1.5km 2. Mannual MTCE Aloka – Lufula RD 1Km Lufula –Shibanga RD 1km Buyaga P/S – Busabulo RD 1km Bungwanyi – Butsetsoli RD 2.0km 3. Mechanised MTCE Buyaga –Busukuya RD 1.5km Irene – Muloni RD 1.5km Lufula –Vision RD 2km Gibutai – Police RD 1.5km				
263367	Sector Conditional Grant (Non-Wage)	294,130	213,559	73 %	146,491
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	294,130	213,559	73 %	146,491
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	294,130	213,559	73 %	146,491
Reasons for over/under performance:		There was generally under performing in Town Councils road maintenance activities due to inadequate funds released in second quarter			
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(25) 95.km	(4) 22.9km	(25)24km	(4)22.9km	
Length in Km of District roads periodically maintained	(2) PERIODIC MTCE Buyaga - Muyembe 5km Kibanda -Mbigi 3km	(4) 7.5km	(2.675km)Buyaga - Muyembe 1.5km Kibanda -Mbigi 1.175km	(4)7.5km	
No. of bridges maintained	(1) Bufumbula Bridge	()	()	(7.5)	

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Non Standard Outputs:	PERIODIC MTCE	Periodic		Periodic
	5KM Buyaga -	Maintenance of		Maintenance of
	Muyembe Road	Kibanda -Mbigi		Kibanda -Mbigi
		Road 3km and		Road 3km and
	3KM Kibanda -	Tadeo - Muleme		Tadeo - Muleme
	Mbigi Road	road 4.5km.		road 4.5km.
	ROUTINE MTCE	Routine Mechanised		Routine Mechanised
	6KM Namudongo -	maintenance of		maintenance of
	Kisabasi	Bugwanyani -		Bugwanyani -
	2KM Bunamujje -	Bulumera road7km,		Bulumera road7km,
	Pondo	Muyembe - Jambula		Muyembe - Jambula
	1.75KM Gimayote -	road 1.8km Zeema -		road 1.8km Zeema -
	Malama	Makutano road		Makutano road
	6KM Nana -	1.3km and Kimuli -		1.3km and Kimuli -
	Namudongo	Tunyi Buwakadala		Tunyi Buwakadala
	2KM Bukibologoto-	road 12.8km		road 12.8km
	Longoti			
	3KM Biritanyi -			
	Sobezi			
	1.2KM Kigomu -			
	Gimadu			
	1.2KM Nairobi			
	Corner-Kamu TC.			
	1.3KM			
	Bumwidyeki-			
	Bulegeni TC.			
	3.5KM Bunaminane			
	-Sipi River.			
	5.5KM Namatiti -			
	Samazi			
	6KM Bunamujje -			
	Wakhanyunyi			
	7KM Bungwanyani -			
Bulumera				
4KM Gidoi -Pondo				
3.86KM Bumugusya				
-Sisiyi SC				
3KM Kikobero -				
Dunga				
3KM Kisubi -				
Kigomu				
1.2KM Muyembe -				
Jambula				
12.8KM Kimuli-				
Tunyi -Buwokadala.				
6KM Zeema -				
Bumasobo				
4.5KM Taddeo -				
Muleme				
1.3KM Zeema -				
Makutano JN				
6KM Buginyanya -				
Bumugibole				
2KM Zewali -Simu				
River				
12.8km Nabbongo -				
Buwasheba Road				
263370 Sector Development Grant	211,857	110,286	52 %	96,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	211,857	110,286	52 %	96,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,857	110,286	52 %	96,969

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding for road maintenance and plant equipment maintenance activities Emergency funds were received from Uganda Road Fund for periodic mechanized of Tadeo - Muleme road which					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	All Broken Chairs and Tables Repaired at District Headquarters Broken Glasses Repaired Painted Plumbing Works Repaired Access Roads Reshaped and repaired and Gravelled	Repaired broken Chairs and Tables,painted District Engineers office, replaced faulty door locks and repaired office filling cabinets. Supplied gravel to the new district vehicle parking site.		All Broken Chairs and Tables Repaired and Painting done at District Headquarters Broken Glasses, locks Repaired Offices Painted Access Roads Reshaped and repaired and Gravelled	Supplied gravel to the new district vehicle parking site. Repaired broken Chairs and Tables,painted District Engineers office, replaced faulty door locks and repaired office filling cabinets
228001 Maintenance - Civil	4,000	2,660	67 %		1,830
228003 Maintenance – Machinery, Equipment & Furniture	5,000	3,300	66 %		3,300
228004 Maintenance – Other	10,000	6,667	67 %		6,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	12,627	66 %		11,797
External Financing:	0	0	0 %		0
Total:	19,000	12,627	66 %		11,797
Reasons for over/under performance: Planned activities were carried adequately with the availed funds					
Total For Roads and Engineering : Wage Rect:	51,471	25,390	49 %		16,637
Non-Wage Reccurent:	626,482	400,013	64 %		317,998
GoU Dev:	19,000	12,627	66 %		11,797
Donor Dev:	0	0	0 %		0
Grand Total:	696,953	438,029	62.8 %		346,432

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries Paid for 2Staff for 12 Months. Annual Workplans Prepared and submitted to Line Ministries Timely. 4 -Quarterly Reports Prepared and Submitted timely. D/Cabin Pickup and Motorcycle maintained. Supervision and monitoring done. Stationary procured Office Equipment maintained	Paid Salaries for 2 Staff for 3Months. Quarterly report prepared and submitted. Procured office stationary. Maintained Office and computers		Salaries Paid for 3Staff for 3 Months. Annual Workplans Prepared and submitted to Line Ministries Timely. 4 -Quarterly Reports Prepared and Submitted timely. D/Cabin Pickup and Motorcycle maintained. Supervision and monitoring done. Stationary procured Office Equipment maintained	Paid Salaries for 2 Staff for 3Months. Quarterly report prepared and submitted. Procured office stationary. Maintained Office and computers
211101 General Staff Salaries	45,333	15,976	35 %		7,733
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	10,750	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	800	50 %		400
Wage Rect:	45,333	15,976	35 %		7,733
Non Wage Rect:	18,350	1,800	10 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,683	17,776	28 %		8,633
Reasons for over/under performance:	Meagre Resources Delays in procuring service providers				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(140) 140 Supervision visits - New source. 200Visits for old exsting Sources for functionality	()		(100)100	()
No. of water points tested for quality	(50) Water Quality Surveillance done for 50 Sources	()		(10)10	(16)16

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No. of District Water Supply and Sanitation Coordination Meetings	(1) One meeting and field visit held	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4Quarterly releases displayed	()	()	()
No. of sources tested for water quality	(0)	()	()	()
Non Standard Outputs:	4 Quarterly Progress Reports Submitted. One Extension staff Meeting Held. One water and Sanitation Coordination committee Meeting Held. Data on functionality of 802 existing sources collected	Submitted Quarterly Report. Collected Data on functionality of 196 Sources. Made 50 Supervision Visits for Borehole Rehabilitation	4 Quarterly Progress Reports Submitted. One Extension staff Meeting Held. One water and Sanitation Coordination committee Meeting Held. Data on functionality of 802 existing sources collected	Submitted Quarterly Report. Collected Data on functionality of 196 Sources. Made 50 Supervision Visits for Borehole Rehabilitation
211103 Allowances (Incl. Casuals, Temporary)	2,337	380	16 %	350
221009 Welfare and Entertainment	888	220	25 %	0
221011 Printing, Stationery, Photocopying and Binding	350	20	6 %	20
227001 Travel inland	3,655	1,765	48 %	1,070
227004 Fuel, Lubricants and Oils	3,920	1,093	28 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,150	3,478	31 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,150	3,478	31 %	2,320
Reasons for over/under performance:	Meagre resources Delayed Procurement			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(30) 30	() Baseline Survey for Sanitation and Hygiene Promotion.	(7)7	()Baseline Survey for Sanitation and Hygiene Promotion.
No. of water user committees formed.	(40) 40 One planning and advocacy meeting held. 40 Committees sensitised on 6 critical requirements meeting held 40No. 40 WUCs Formed 40 WUCs Trained 60 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained, 2 Radio programmes held,	() 19 WUCs retrained 6 WUCs sensitised on 6 critical requirements undertook baseline survey for sanitation and hygiene promotion.	()40 WUCs Formed 15 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained,	()19 WUCs retrained 6 WUCs sensitised on 6 critical requirements undertook baseline survey for sanitation and hygiene promotion.
No. of Water User Committee members trained	(20)	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1)	()	()	()

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Non Standard Outputs:		Payment of staff salaries for 2 workers for 12 months One planning and advocacy meeting held. 40 Committees sensitised on 6 critical requirements meeting held 40No. 40 WUCs Formed 40 WUCs Trained 60 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained, 2 Radio programmes held,	Retrained 19WUCs Trained 6 Borehole Drilling areas on six critical requirements	40 WUCs Formed 15 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained,	Retrained 19WUCs Trained 6 Borehole Drilling areas on six critical requirements
211103	Allowances (Incl. Casuals, Temporary)	17,209	4,868	28 %	2,618
221001	Advertising and Public Relations	1,800	0	0 %	0
221002	Workshops and Seminars	3,000	0	0 %	0
221009	Welfare and Entertainment	600	150	25 %	0
221011	Printing, Stationery, Photocopying and Binding	3,010	780	26 %	530
227001	Travel inland	8,400	2,280	27 %	180
227004	Fuel, Lubricants and Oils	6,019	960	16 %	960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,038	9,038	23 %	4,288
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,038	9,038	23 %	4,288
Reasons for over/under performance:		Meagre resources. Very Bureaucratic method of accessing resources to implement projects			
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:		Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands		Rehabilitation of Masira Gravity flow scheme and Extension of 2 Tapstands	
263370	Sector Development Grant	24,117	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,117	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,117	0	0 %	0

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Payment of salaries for 2 staff for 12 months	Paid salary for 1 staff on contract for 2 Months			Paid salary for 1 staff on contract for 2 Months
281504 Monitoring, Supervision & Appraisal of capital works	19,200	1,600	8 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,200	1,600	8 %		1,600
External Financing:	0	0	0 %		0
Total:	19,200	1,600	8 %		1,600
Reasons for over/under performance: Delayed recruitment of contract staff					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Payment of Retentions and Arrears after Defects Liability period FOR Boreholes, Springs Protection and Gravity Flow Schemes Extensions Water Quality Surveillance 50 Sources	Water Quality Surveillance of 16 Water Sources			Water Quality Surveillance of 16 Water Sources
281502 Feasibility Studies for Capital Works	3,000	2,000	67 %		1,000
312104 Other Structures	21,373	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,373	2,000	8 %		1,000
External Financing:	0	0	0 %		0
Total:	24,373	2,000	8 %		1,000
Reasons for over/under performance: Meagre resources					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of a 3Stance Lined VIP Latrine in Kibanda in Sisiyi S/C	()	()	()	()
Non Standard Outputs:		Environmental screening			Environmental Screening

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281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312104 Other Structures	22,000	500	2 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	500	2 %	500
External Financing:	0	0	0 %	0
Total:	23,000	500	2 %	500
Reasons for over/under performance: Delayed Procurement				
Output : 098181 Spring protection				
No. of springs protected	(2) Protection of 2 Springs in Bulegeni and Kamu Subcounty	()	(2)Protection of 2 Springs in Bulegeni and Kamu Subcounty	()
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	800	0	0 %	0
312104 Other Structures	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) 6 Boreholes with hand pumps drilled 2No. Bukhalu s/c, 2No. Bwikhonge SC, 1No. Nabbongo, 1No. Bunambutye sc.	(13) Rehabilitated 8 Boreholes 2No. Bwikhonge SC, 2No. Nabbongo SC, 2No. Bunambutye SC, 1No. Bukhalu SC, 1No. Muyembe SC	()	(13)Rehabilitated 8 Boreholes 2No. Bwikhonge SC, 2No. Nabbongo SC, 2No. Bunambutye SC, 1No. Bukhalu SC, 1No. Muyembe SC
Non Standard Outputs:				
	7 Deep Boreholes drilled with hand pumps 2No. Bukhalu, 2No. Bwikhonge, 2No. Bunambutye, 1 No. Nabbongo, Rehabilitation of 15 Boreholes; Bukhalu,. Muyembe, . Bunambutye, . Nabbongo, . Bwikhonge.			
281501 Environment Impact Assessment for Capital Works	1,500	500	33 %	500
281504 Monitoring, Supervision & Appraisal of capital works	13,600	8,880	65 %	6,280

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312104	Other Structures	193,900	55,900	29 %	51,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	209,000	65,280	31 %	58,180
	External Financing:	0	0	0 %	0
	Total:	209,000	65,280	31 %	58,180
Reasons for over/under performance:		Delayed Procurement of service providers Very Bureaucratic payment process we achieved what was planned			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		(25) 24 Tapstands Bumasobo 3 Tapsatands Buluganya 3Tapstands Lusha 5 Tapstands Simu 4 Tapstands Sisiyi 3 Tapstands Bulaago 3Tapstands Buginyanya 3Tapstands	()	(10)Bumasobo 3Tapstands Buluganya 2 Tapstands Lusha 5 Tapstands	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		(1) Masira GFS	()	()	()
Non Standard Outputs:		24 Gravity Flow Scheme Tapstand Extensions 48 Water Sources tested 1 Gravity Flow Scheme Designed and Documented 1 Reservoir 30 cumTank Constructed	Paid Retention and Arrears		Paid Retention and Arrears
281504	Monitoring, Supervision & Appraisal of capital works	17,800	7,208	40 %	4,190
312104	Other Structures	264,200	14,999	6 %	14,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	282,000	22,207	8 %	19,189
	External Financing:	0	0	0 %	0
	Total:	282,000	22,207	8 %	19,189
Reasons for over/under performance:		Delayed Procurement			
Total For Water : Wage Rect:		45,333	15,976	35 %	7,733
Non-Wage Reccurent:		69,538	14,316	21 %	7,508
GoU Dev:		589,691	91,587	16 %	80,469
Donor Dev:		0	0	0 %	0
Grand Total:		704,562	121,879	17.3 %	95,710

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	All staff salaries payed Stationery procured Fuel procured Reports submitted to the Line Ministry Procurement of a Camera District Environment Committee meetings conducted Meals procured	Paid all staff salaries in the quarter Assorted stationery procured Data and Airtime for the quarter procure Welfare facilitated Quarterly reports submitted		All staff salaries payed Stationery and fuel for the quarter procured Quarterly reports made & submitted to the Ministry on time District Environment Committee meetings conducted Meals procured	Paid all staff salaries in the quarter Assorted stationery procured Data and Airtime for the quarter procure Welfare facilitated
211101 General Staff Salaries	165,333	78,499	47 %		37,377
221009 Welfare and Entertainment	1,300	275	21 %		175
221011 Printing, Stationery, Photocopying and Binding	450	213	47 %		100
222001 Telecommunications	1,000	500	50 %		250
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	880	0	0 %		0
227004 Fuel, Lubricants and Oils	4,395	1,099	25 %		1,099
Wage Rect:	165,333	78,499	47 %		37,377
Non Wage Rect:	9,025	2,086	23 %		1,624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,358	80,585	46 %		39,001
Reasons for over/under performance:	Activity implemented as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) Data collected on areas planted in 2020-2021 season 2 and the previous seasons of 2019- 2020 and before. communities mobilized for tree planting Seedlings distributed to farmers	()		()	()
Number of people (Men and Women) participating in tree planting days	(100) 50% women and 50% men practicing tree planting visited	()		()	()

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Non Standard Outputs:	Data collected on tree survival and performance on 50Ha 100 tree growers including 50% women and 50% women visited Fuel procured			
227001 Travel inland	470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	470	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	()	()	()
Area (Ha) of Wetlands demarcated and restored	(4) 8 acres of wetland demarcated	()	()	()
Non Standard Outputs:	Wetlands demarcated and restored Fuel and welfare expenses catered for	2 communities sensitized on riverbank restoration		one community sensitized on riverbank restoration
221009 Welfare and Entertainment	440	210	48 %	100
227001 Travel inland	960	240	25 %	0
227004 Fuel, Lubricants and Oils	48	12	25 %	12
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,448	462	32 %	112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,448	462	32 %	112
Reasons for over/under performance: Low funds for the activity verses the large community				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) 8 compliance surveys carried out for areas where tree planting has been carried out	()	(2) compliance surveys carried out for areas where tree planting has been carried out	()
Non Standard Outputs:	Approximately 8 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done	Monitoring of River bank status Monitor riverbank restoration/ tree planting Conduct support supervision on tree planting. Procurement of motorcycle tyres Procurement of fuel	2 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done	Monitoring of River bank status Monitor riverbank restoration/ tree planting Conduct support supervision on tree planting. Procurement of motorcycle tyre

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227001 Travel inland	4,060	1,900	47 %	1,360
227004 Fuel, Lubricants and Oils	2,760	690	25 %	690
228002 Maintenance - Vehicles	720	360	50 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,540	2,950	39 %	2,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,540	2,950	39 %	2,230

Reasons for over/under performance: The activities were implemented as planned

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Quarterly Reports submitted Stationery and Fuel procured Local revenue under timber related products collected Radio talk shows on environment held weather update radio announcements made	Revenue mobilization from timber related products. Held Radio talk show Run a Radio weather update procured stationery Submitted quarterly reports	Quarterly Reports submitted Stationery and Fuel procured Local revenue under timber related products collected Radio talk shows on environment held weather update radio announcements made	Revenue mobilization from timber related products. Held Radio talk show Run a Radio weather update procured stationery
221001 Advertising and Public Relations	240	108	45 %	48
221011 Printing, Stationery, Photocopying and Binding	1,240	410	33 %	210
227001 Travel inland	1,776	654	37 %	344
227004 Fuel, Lubricants and Oils	744	228	31 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,400	35 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,400	35 %	800

Reasons for over/under performance: The activities were implemented as planned

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Prepare a Physical Plan for the district Procurement of tree seedlings for distribution to communities	Held 2 days training of District Physical Planning Committee how to develop a District Development Plan	Preparation of Physical Plan in Progress Procurement of tree seedlings in progress	Held 2 days training of District Physical Planning Committee how to develop a District Development Plan
281503 Engineering and Design Studies & Plans for capital works	10,000	2,672	27 %	2,672

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312301 Cultivated Assets	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	2,672	13 %	2,672
External Financing:	0	0	0 %	0
Total:	20,000	2,672	13 %	2,672
Reasons for over/under performance:	The funds allocated to the activities involved in developing the District Development Plan are not enough to enable training all the committees concerned			
<i>Total For Natural Resources : Wage Rect:</i>	<i>165,333</i>	<i>78,499</i>	<i>47 %</i>	<i>37,377</i>
<i>Non-Wage Reccurent:</i>	<i>22,483</i>	<i>6,898</i>	<i>31 %</i>	<i>4,766</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>2,672</i>	<i>13 %</i>	<i>2,672</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>207,816</i>	<i>88,069</i>	<i>42.4 %</i>	<i>44,815</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women groups mobilised,sensitised, appraised and supported with funds for IGAs			Women groups mobilised,sensitised, appraised and supported with funds for IGAs	
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid for 33 departmental staff by the 28th of every month through bank of Uganda	• Paid salaries for 33 department staff by the 28th of every month through bank of Uganda		Salaries paid for 33 departmental staff by the 28th of every month through bank of Uganda	• Pay salaries for 33 department staff by the 28th of every month through bank of Uganda
211101 General Staff Salaries	291,313	135,690	47 %		63,091
Wage Rect:	291,313	135,690	47 %		63,091
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	291,313	135,690	47 %		63,091
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() learners from 26 sub counties trained on the perimeters of reading, writing and counting	() Facilitated Adult learning classes in the 26 sub counties		()	() learners from 26 sub counties trained on the perimeters of reading, writing and counting
Non Standard Outputs:					
Non Standard Outputs:	Monitoring of FAL classes done by the district team at the lower local governments			Monitoring of FAL classes done by the district team at the lower local governments	
	FAL program reviewed on a quarterly basis			FAL program reviewed on a quarterly basis	
	Assorted training materials purchased and distributed to FAL classes			Assorted training materials purchased and distributed to FAL classes	

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221009 Welfare and Entertainment	700	235	34 %	235
221011 Printing, Stationery, Photocopying and Binding	270	0	0 %	0
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	882	370	42 %	195
227004 Fuel, Lubricants and Oils	360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,272	605	27 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,272	605	27 %	430

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Stake holders sensitized on how to mainstream gender in their work plans and programmes.

Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines

- Conducted Sensitization of local leaders on parenting skills.
- Held a District women committee meeting at CAO's boardroom.
- Guided heads of departments and sectors on gender and equity mainstreaming.
- Conducted sensitization of sub-county women council representatives on their roles.

Stake holders sensitized on how to mainstream gender in their work plans and programmes.

Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines

- Conduct Sensitization of local leaders on parenting skills.
- Hold a District women committee meeting at CAO's boardroom.
- Guide heads of departments and sectors on gender and equity mainstreaming.
- Conduct sensitization of sub-county women council representatives on their roles.

221009 Welfare and Entertainment	980	490	50 %	370
221011 Printing, Stationery, Photocopying and Binding	158	79	50 %	79
222001 Telecommunications	30	15	50 %	15
227001 Travel inland	390	195	50 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,558	779	50 %	599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,558	779	50 %	599

Reasons for over/under performance:

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(26) 26 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	(4) Conducted social inquiries for juvenile delinquents	(6) 6 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	(4) Conduct social inquiries for juvenile delinquents
Non Standard Outputs:	12 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted 4 DOVCC meetings conducted	Attended 4 court sessions to represent Juveniles in court	3 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted 1 DOVCC meeting conducted	Attend court sessions
222001 Telecommunications	40	20	50 %	20
227001 Travel inland	4,975	1,749	35 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,015	1,769	35 %	755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,015	1,769	35 %	755
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 4 Youth Council Executive Committee meetings held 1 youth council meeting held	(1) Conducted 1 youth council meeting	(1) 1 Youth Council Executive Committee meeting held	(1) Conduct 1 youth council meeting
Non Standard Outputs:	3 Youth Council Executive members and youth councilors facilitated to attend the National Youth Day celebrations Office stationary procured Group projects monitored and supervised Youth sensitized on crime prevention among the youth Assorted office stationery for the District Youth Council Office procured Repair and maintainance of DYC Motorcycle implemented		Office stationary procured Group projects monitored and supervised Youth sensitized on crime prevention among the youth Assorted office stationery for the District Youth Council Office procured Repair and maintainance of DYC Motorcycle implemented	
221009 Welfare and Entertainment	404	40	10 %	20

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221011 Printing, Stationery, Photocopying and Binding	482	60	12 %	30
222001 Telecommunications	140	40	29 %	20
227001 Travel inland	5,172	1,809	35 %	1,269
227004 Fuel, Lubricants and Oils	220	0	0 %	0
228002 Maintenance - Vehicles	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,518	1,949	30 %	1,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,518	1,949	30 %	1,339

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(5) PWDs and elderly in need of Assistive identified and supported	() • Conducted disability council planning meeting where priorities for 2021/22 were set • Sensitized Community Development Officers of Bunalwere, Buwanyanga, Bulegeni, Buyaga T/C and Muyembe Sub Counties on national and District Special Grant for persons with Disabilities • Guided the Community Development Officer Bulaago Sub County on how to generate a file for District Disability Grant. • Conducted elderly council planning meeting FY 2021/2022 where priorities for 2021/22 were set	(2)2 PWDs and elderly in need of Assistive identified and supported	()Conduct disability council planning meeting where priorities for 2021/22 were set • Sensitize Community Development Officers of Bunalwere, Buwanyanga, Bulegeni, Buyaga T/C and Muyembe Sub Counties on national and District Special Grant for persons with Disabilities • Guide the Community Development Officer Bulaago Sub County on how to generate a file for District Disability Grant. • To conduct elderly council
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Non Standard Outputs:	Files for PWD groups evaluated and verified Special Grant for PWD funds Disbursed to PWDs groups PWD group projects Officially handed PWD groups that benefited from the PWD special grant Monitored Council meetings for the elderly and PWD councilI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office stationary procured Group projects monitored and supervised Exchange visits conducted for councils	• Together with the MGLSD conducted verification of 6 PWD groups that had applied for special grant and they all met the verification criteria	Files for PWD groups evaluated and verified Special Grant for PWD funds Disbursed to PWDs groups PWD group projects Officially handed PWD groups that benefited from the PWD special grant Monitored Council meetings for the elderly and PWD councilI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office stationary procured Group projects monitored and supervised Exchange visits conducted for councils	
221009 Welfare and Entertainment	1,525	668	44 %	668
221011 Printing, Stationery, Photocopying and Binding	260	65	25 %	65
222001 Telecommunications	217	37	17 %	37
227001 Travel inland	5,547	2,103	38 %	2,103
227004 Fuel, Lubricants and Oils	346	51	15 %	51
282101 Donations	6,143	650	11 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,037	3,573	25 %	3,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,037	3,573	25 %	3,573

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:		<p>Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices</p> <p>Make a contribution to Inzu Ya Masaba for Imbalu inuaguration</p>	<p>• Conducted sensitization of Community Development Officers and community leaders on promoting positive cultural practices. The community leaders were from Bunamini village, Nabbongo Parish, Nabbongo Sub County. Emphasis was put on promotion of indigenous knowledge in eating habits, nurturing children, dress code, medication, environmental conservation as well as Promoting talent for example in music, dance and drama etc. to earn a living.</p>	<p>Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices</p> <p>• Conduct sensitization of Community Development Officers and community leaders on promoting positive cultural practices.</p>
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	34	17	50 %	8
222001 Telecommunications	14	7	50 %	3
227001 Travel inland	150	75	50 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,197	99	8 %	49
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,197	99	8 %	49

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:	Workplaces inspected on safety and health Employers and employees sensitized on labour laws.	• Carried out inspection of work places of:Bunambutye seed school construction, Alvin restaurant, African village support(AVS) and the Findings indicate; All the above organizations were not properly observing the SOPs to prevent the spread of COVID19 pandemic .All the 3 organization did not have suggestion boxes and All the 3 had laid off some workers hence over working the few who had remained	Workplaces inspected on safety and health Employers and employees sensitized on labour laws.	• Carry out inspection of work places
221011 Printing, Stationery, Photocopying and Binding	60	30	50 %	30
222001 Telecommunications	115	58	50 %	58
227001 Travel inland	235	46	20 %	46
227004 Fuel, Lubricants and Oils	440	220	50 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	354	42 %	354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	354	42 %	354
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes handled and settled Labour market information systems strengthened		Labour disputes handled and settled Labour market information systems strengthened	
221009 Welfare and Entertainment	210	105	50 %	105
222001 Telecommunications	26	13	49 %	13
227001 Travel inland	213	94	44 %	94
227004 Fuel, Lubricants and Oils	456	228	50 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	905	440	49 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	905	440	49 %	440

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(2) 2 District women committee meetings conducted	() • Conducted sensitization of sub-county women council representatives on their roles. • Held a District women committee meeting at CAO's boardroom.		()	(1)• Conduct sensitization of sub-county women council representatives on their roles. • Hold a District women committee meeting at CAO's boardroom.
Non Standard Outputs:	council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised			council meetings for the women councils facilitated. Celebrations to mark international women days conducted. Office stationary procured Group projects monitored and supervised	
221009 Welfare and Entertainment	1,625	250	15 %		160
221011 Printing, Stationery, Photocopying and Binding	639	160	25 %		80
222001 Telecommunications	160	20	13 %		20
227001 Travel inland	2,550	390	15 %		180
227004 Fuel, Lubricants and Oils	640	80	13 %		80
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,614	900	16 %		520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,614	900	16 %		520
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	Identification and assessment of PWDs done Assistive devices procured and distributed to PWDS Awareness on rehabilitation services through competition/ events created. Advocacy for establishment of rehabilitation centres done	Identification and assessment of PWDs done Assistive devices procured and distributed to PWDS Awareness on rehabilitation services through competition/ events created. Advocacy for establishment of rehabilitation centres done		
221011 Printing, Stationery, Photocopying and Binding	85	0	0 %	0
221012 Small Office Equipment	1,300	0	0 %	0
222001 Telecommunications	36	0	0 %	0
227001 Travel inland	334	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,755	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,755	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 4 PBS reports compiled on line All programs within the department monitored CBOs registered Financial reports prepared Offices cleaned and maintained Office stationery procured Office Impressed staff at lower local governments supervised and mentored	compiled and submitted 2 Quarterly reports to MGLSD Compiled 2 PBS reports on line Monitored All programs within the department cleaned and maintained Offices procured Office stationery supervised and mentored staff at lower local government Evaluated, Verified and Register 14 CBOS	1 Quarterly reports compiled and submitted 1 PBS reports compiled on line All programs within the department monitored CBOs registered Financial reports prepared Offices cleaned and maintained Office stationery procured Office Impressed staff at lower local governments supervised and mentored	compile and submit 1 Quarterly reports compile PBS reports on line Monitor all programs within the department Clean and maintain Offices procure Office stationery Supervise and mentor staff at lower local government
221009	Welfare and Entertainment	800	400	50 %	300
221011	Printing, Stationery, Photocopying and Binding	1,552	480	31 %	160
222001	Telecommunications	145	56	39 %	23
224004	Cleaning and Sanitation	400	200	50 %	100

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227001 Travel inland	3,564	1,268	36 %	724
227004 Fuel, Lubricants and Oils	412	132	32 %	68
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,873	2,536	37 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,873	2,536	37 %	1,375

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others	Transferred funds to lower local governments to support impementation of community based services at that level	Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others	Community based services implemented in the sub counties targeting the youth, children, PWDs, Elderly, women and adult leanres among others
263367 Sector Conditional Grant (Non-Wage)	10,557	5,279	50 %	2,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,557	5,279	50 %	2,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,557	5,279	50 %	2,639

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	Successful Youth groups and women groups funded under YLP nad UWEP	Women and youth groups Mobilised,sensitised, appraised ,funded and monitored
281504 Monitoring, Supervision & Appraisal of capital works	327,864	00 %0
Wage Rect:	0	00 %0
Non Wage Rect:	0	00 %0
Gou Dev:	327,864	00 %0
External Financing:	0	00 %0
Total:	327,864	00 %0

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:

Youth group
mobilised,
appraised, funded
and projects
monitored

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>291,313</i>	<i>135,690</i>	<i>47 %</i>	<i>63,091</i>
<i>Non-Wage Reccurent:</i>	<i>57,153</i>	<i>18,281</i>	<i>32 %</i>	<i>12,073</i>
<i>GoU Dev:</i>	<i>327,864</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>676,331</i>	<i>153,971</i>	<i>22.8 %</i>	<i>75,164</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	salaries paid	payment of salaries			payment of salaries
Non Standard Outputs:	salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided preparation of budgets,workplans and quarterly reports BFP prepared and submitted conducting of staff training on budgeting and planning both LLGs and HLGs	salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided		salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided	salaries paid assorted cleaning materials procured stationary for planning activities procured Staff welfare provided
211101 General Staff Salaries	11,637	4,929	42 %		2,505
224004 Cleaning and Sanitation	3,360	1,505	45 %		841
228003 Maintenance – Machinery, Equipment & Furniture	4,000	1,792	45 %		1,000
Wage Rect:	11,637	4,929	42 %		2,505
Non Wage Rect:	7,360	3,296	45 %		1,841
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,997	8,225	43 %		4,346
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 1	()		()	()
No of Minutes of TPC meetings	() 12	()		()	()
Non Standard Outputs:	12 TPC meeting and management meetings held			TPC meeting and management meetings held	
221009 Welfare and Entertainment	10,000	6,667	67 %		4,767
221011 Printing, Stationery, Photocopying and Binding	8,000	3,583	45 %		2,083
221012 Small Office Equipment	1,000	448	45 %		251

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228003 Maintenance – Machinery, Equipment & Furniture	2,400	1,074	45 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	5,105	45 %	2,934
Gou Dev:	10,000	6,667	67 %	4,767
External Financing:	0	0	0 %	0
Total:	21,400	11,772	55 %	7,701
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	budget conference held		budget conference held	
221002 Workshops and Seminars	10,000	3,006	30 %	1,006
227001 Travel inland	2,000	848	42 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,854	32 %	1,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,854	32 %	1,654
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	data procured for PBS	data procured for PBS	data procured for PBS	data procured for PBS
	airtime procured for coordination of planning activities	airtime procured for coordination of planning activities	airtime procured for coordination of planning activities	airtime procured for coordination of planning activities
222001 Telecommunications	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:	workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission	workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission	workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission	workplans and budgets prepared BFP prepared quarterly reports prepared national and internal assessment coordinated Internal Assessment Abstract Submission to line ministries coordination of HODS and LLGs for budget and quarterly report submission
221009 Welfare and Entertainment	12,400	5,553	45 %	3,553
222001 Telecommunications	5,600	1,400	25 %	300
227004 Fuel, Lubricants and Oils	2,000	896	45 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,849	39 %	4,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,849	39 %	4,353

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	support supervision, Trainings and technical backstopping in LLGs conducted Guidelines disseminated	technical backstopping in LLGs conducted	support supervision, Trainings and technical backstopping in LLGs conducted Guidelines disseminated	technical backstopping in LLGs conducted
227001 Travel inland	2,000	896	45 %	896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	896	45 %	896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	896	45 %	896

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	DDEG projects monitored Budgets, Workplans, Performance contracts, Quarterly Reports prepared Environmental screening conducted Coordination of BOQs preparation Crosscutting issues mainstreamed ie HIV, Malaria investment costs handled laptop purchased laptop charger and battery purchased	DDEG projects monitored Budgets, Workplans, Performance contracts, Quarterly Reports prepared Environmental screening conducted Coordination of BOQs preparation Crosscutting issues mainstreamed ie HIV, Malaria investment costs handled Router purchased	DDEG projects monitored Budgets, Workplans, Performance contracts, Quarterly Reports prepared Environmental screening conducted Coordination of BOQs preparation Crosscutting issues mainstreamed ie HIV, Malaria investment costs handled Router purchased	DDEG projects monitored Budgets, Workplans, Performance contracts, Quarterly Reports prepared Environmental screening conducted Coordination of BOQs preparation Crosscutting issues mainstreamed ie HIV, Malaria investment costs handled Router purchased
281501 Environment Impact Assessment for Capital Works	15,000	4,271	28 %	827
281504 Monitoring, Supervision & Appraisal of capital works	37,387	21,910	59 %	17,095
312213 ICT Equipment	6,500	2,083	32 %	2,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,887	28,264	48 %	20,005
External Financing:	0	0	0 %	0
Total:	58,887	28,264	48 %	20,005
Reasons for over/under performance:				
Total For Planning : Wage Rect:	11,637	4,929	42 %	2,505
Non-Wage Recurrent:	54,760	21,000	38 %	11,678
GoU Dev:	68,887	34,931	51 %	24,772
Donor Dev:	0	0	0 %	0
Grand Total:	135,284	60,861	45.0 %	38,954

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries. Procurement of office stationary. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle. Repair and servicing of computers. Conduct of audit entry meetings. Conduct of special audit. Monitoring and supervision of government projects and programmes. Conduct of human resources audits. Audit of all institutions i.e. sub counties, schools and other projects. Audit of revenue collection and banking. Conduct of Value for money Audits. Payment of annual subscriptions and fees to ICPAU. Procurement of fuel for field activities. Audit of departments and sectors. Purchase of computer cartridges.	Paid staff salary. Procured office stationery Serviced and repaired motorcycle UG3030R. Prepared and submitted audit report to Internal Auditor General and other stakeholders. Audited Primary and Secondary schools. Procured a printer cartridge. Procured fuel for operations and field activities.		Procurement of office stationary. Preparation and submission of audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair and maintenance of motorcycle.salaries paid	Paid staff salary. Procured office stationery Serviced and repaired motorcycle UG3030R. Prepared and submitted audit report to Internal Auditor General and other stakeholders. Audited Primary and Secondary schools. Procured a printer cartridge. Procured fuel for operations and field activities.
211101 General Staff Salaries	18,603	7,841	42 %		3,921
221008 Computer supplies and Information Technology (IT)	1,080	484	45 %		270
221009 Welfare and Entertainment	400	179	45 %		100
221011 Printing, Stationery, Photocopying and Binding	600	269	45 %		150

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227001	Travel inland	8,000	3,583	45 %	2,001
227004	Fuel, Lubricants and Oils	3,000	650	22 %	650
228002	Maintenance - Vehicles	1,000	448	45 %	250
228003	Maintenance – Machinery, Equipment & Furniture	1,000	448	45 %	250
Wage Rect:		18,603	7,841	42 %	3,921
Non Wage Rect:		15,080	6,060	40 %	3,671
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		33,683	13,902	41 %	7,592
Reasons for over/under performance:		Inadequate staffing in the department. Limited transport facilities for field activities.			
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:		Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits. Procurement of fuel for field activities. Attend workshops and seminars.	Procured Office stationery. Serviced Motorcycle LG0022-019. Audited 10 Lower local governments. Audited lower health centres.	Audit of lower local governments. Audit of Health centres. Procurement of office stationary. Purchase of small office equipment. Repair and servicing of computers. Repair and maintenance of motorcycle. Conduct of audit checks, supervision and monitoring of government projects. Audit of schools both secondary and primary. Conduct of special audits.	Procured Office stationery. Serviced Motorcycle LG0022-019. Audited 10 Lower local governments. Audited lower health centres.
221011	Printing, Stationery, Photocopying and Binding	600	269	45 %	150
227001	Travel inland	3,327	1,490	45 %	832
227004	Fuel, Lubricants and Oils	1,000	150	15 %	150
228002	Maintenance - Vehicles	1,000	448	45 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,927	2,357	40 %	1,382
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,927	2,357	40 %	1,382
Reasons for over/under performance:		Inadequate transport facilities. Inadequate staffing. Limited funding to the unit.			

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<i>Total For Internal Audit : Wage Rect:</i>	<i>18,603</i>	<i>7,841</i>	<i>42 %</i>	<i>3,921</i>
<i>Non-Wage Reccurent:</i>	<i>21,007</i>	<i>8,417</i>	<i>40 %</i>	<i>5,053</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>39,610</i>	<i>16,258</i>	<i>41.0 %</i>	<i>8,973</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	% Peformance	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 and and b businesses inspected			sensitization meetings conducted and and b businesses inspected	conducted inspection of businesses for compliance to the trade licencing Act and UNBS for consumables and also held meetings with traders on business development services
211101 General Staff Salaries	22,768	10,797	47 %		5,600
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	838	419	50 %		210
228002 Maintenance - Vehicles	1,878	939	50 %		470
Wage Rect:	22,768	10,797	47 %		5,600
Non Wage Rect:	3,116	1,558	50 %		780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,884	12,355	48 %		6,380
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:		cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended	we submitted five applications of groups for registration as cooperatives • Out of the previous submissions, we received three groups registered • Attended formation meetings • Supervised operating cooperatives mobilised groups into Emyooga associations and Emyooga SACCOs but also submitted SACCOs for registration and attended meetings	cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended	mobilised groups into Emyooga associations and Emyooga SACCOs but also submitted SACCOs for registration and attended meetings
227001	Travel inland	3,080	1,540	50 %	770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,080	1,540	50 %	770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,080	1,540	50 %	770
Reasons for over/under performance:		Negative attitudes of the traders and the communities generally towards cooperating for self sustenance as they expect government to provide grants for business developmeny			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades held	Inspections of access routes and attraction sites plus community involvement plus the LLGs	attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades held	Inspected access routes to the attractions and interacted with the LLG leadership to find ways of engaging the communities to prepare them for committee formation on and activity development
227001	Travel inland	3,080	1,540	50 %	770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,080	1,540	50 %	770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,080	1,540	50 %	770
Reasons for over/under performance:		Lack of funding for investment in the tourism infrastructure to make the attractions more appealing to the tourists			
Output : 068307 Sector Capacity Development					
N/A					

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Non Standard Outputs:	staff receive better and modern skills and training	staff receive better and modern skills and training Stationary for preparation of academic report for submission	staff receive better and modern skills and training	Stationary for preparation of academic report for submission
221003 Staff Training	1,200	17	1 %	17
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	17	1 %	17
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	17	1 %	17
Reasons for over/under performance: inadequate funding for induction and mentoring the department staff				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	sector activities managed and supervised plus reports produced	<ul style="list-style-type: none"> • We operated and maintained the motor- cycle number LG0020-019 that is allocated to the department • We operated and maintained a Dell Lap Top that is allocated to the department Conducted maintenance of the department motor-cycle and the laptop	sector activities managed and supervised plus reports produced	Conducted maintenance of the department motor-cycle and the laptop
227001 Travel inland	4,136	1,691	41 %	851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,136	1,691	41 %	851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,136	1,691	41 %	851
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	22,768	10,797	47 %	5,600
Non-Wage Reccurent:	14,613	6,346	43 %	3,188
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	37,381	17,143	45.9 %	8,788

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				902,793	123,638
Sector : Works and Transport				106,874	41,363
<i>Programme : District, Urban and Community Access Roads</i>				106,874	41,363
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				106,874	41,363
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULEGENI T/C	Kavule BULEGENI LLG	Other Transfers from Central Government		106,874	41,363
Sector : Education				49,513	76,134
<i>Programme : Pre-Primary and Primary Education</i>				42,510	21,875
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	21,875
Item : 211101 General Staff Salaries					
-	Bulegeni Bulegeni	Sector Conditional Grant (Wage)		0	21,875
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				17,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULENGENI P.S.	Bulegeni	Sector Conditional Grant (Non-Wage)		17,510	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kavule Bulegeni Primary School	Sector Development Grant		25,000	0
<i>Programme : Secondary Education</i>				7,003	54,258
Higher LG Services					
<i>Output : Secondary Teaching Services</i>				0	54,258
Item : 211101 General Staff Salaries					
-	Bulegeni Bulegeni	Sector Conditional Grant (Wage)		0	54,258
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				7,003	0

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Item : 263104 Transfers to other govt. units (Current)				
Bulegeni S.S	Bulegeni Bulegeni	Sector Conditional Grant (Non-Wage)	7,003	0
Sector : Health			746,000	5,938
Programme : Primary Healthcare			746,000	5,938
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			746,000	5,938
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kavule Bulegeni Tc HC III	Sector Development - Grant	12,000	3,000
Monitoring, Supervision and Appraisal - General Works -1260	Kavule Bulegeni TC HC III	Sector Development - Grant	12,000	2,938
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kavule Bulegeni TC HC III	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kavule Bulegeni TC HC III	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bulegeni Bulegeni HCIII	Sector Development Grant	322,000	0
Building Construction - Construction Expenses-213	Kavule bulegeni TC HC III	Sector Development Grant	378,000	0
Sector : Social Development			406	203
Programme : Community Mobilisation and Empowerment			406	203
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulegeni TC	Kavule Sub county	Sector Conditional Grant (Non-Wage)	406	203
LCIII : Bulaago			405,058	260,968
Sector : Works and Transport			8,345	3,685
Programme : District, Urban and Community Access Roads			8,345	3,685
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,145	3,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGO S/C	Bunasufa BULAGO LLG	Other Transfers from Central Government	4,145	3,685
Output : District Roads Maintenance (URF)			4,200	0
Item : 263370 Sector Development Grant				

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BULAMBULI DLG	Bugatisa Bulago TC -Gimadu 1.2km	Other Transfers from Central Government	„	1,200	0
BULAMBULI DLG	Bunasufa Kigomu -Gimadu 2km	Other Transfers from Central Government	„	1,500	0
BULAMBULI DLG	Nibiwutulu Zeema -Makutano JN RD 1.3Km	Other Transfers from Central Government	„	1,500	0
Sector : Education				380,062	248,958
Programme : Pre-Primary and Primary Education				87,585	86,183
Higher LG Services					
Output : Primary Teaching Services				0	86,183
Item : 211101 General Staff Salaries					
-	Bunasufa Bunasufa	Sector Conditional Grant (Wage)	„	0	86,183
-	Busiya Busiya	Sector Conditional Grant (Wage)	„	0	86,183
-	Dooba Dooba	Sector Conditional Grant (Wage)	„	0	86,183
-	Tunyi Tunyi	Sector Conditional Grant (Wage)	„	0	86,183
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				62,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO P.S.	Busiya	Sector Conditional Grant (Non-Wage)		17,097	0
BUMUSAMALI P.S.	Bunasufa	Sector Conditional Grant (Non-Wage)		14,306	0
NABIWUTULU P.S.	Dooba	Sector Conditional Grant (Non-Wage)		14,338	0
TUNYI P.S.	Tunyi	Sector Conditional Grant (Non-Wage)		16,844	0
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nibiwutulu Nabiwutulu Primary School	Sector Development Grant		25,000	0
Programme : Secondary Education				292,478	162,775
Higher LG Services					
Output : Secondary Teaching Services				0	162,775
Item : 211101 General Staff Salaries					

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-	Bugatisa Bugatisa	Sector Conditional Grant (Wage)	0	162,775
-	Busiya Busiya	Sector Conditional Grant (Wage)	0	162,775
-	Tunyi Tunyi	Sector Conditional Grant (Wage)	0	162,775
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			292,478	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAAGO SSS	Bugatisa	Sector Conditional Grant (Non-Wage)	114,275	0
BULUGANYA SS	Busiya	Sector Conditional Grant (Non-Wage)	101,203	0
BUMASOBO SS	Tunyi	Sector Conditional Grant (Non-Wage)	77,000	0
Sector : Health			15,839	7,920
Programme : Primary Healthcare			15,839	7,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	7,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaago HCII	Bugatisa	Sector Conditional Grant (Non-Wage)	15,839	7,920
Sector : Social Development			812	406
Programme : Community Mobilisation and Empowerment			812	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaago	Busiya Sub county	Sector Conditional Grant (Non-Wage)	812	406
LCIII : Bulambuli TC			2,800,328	464,833
Sector : Agriculture			165,181	3,000
Programme : District Production Services			165,181	3,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			165,181	3,000
Item : 312201 Transport Equipment				
Transport Equipment - Service Vehicles-1928	Administration headquarters	Sector Development - Grant	4,500	3,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Administration headquarters	Sector Development Grant	17,000	0

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Machinery and Equipment - Assorted Equipment-1005	Administration headquarters	Sector Development Grant	118,161	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Administration district	Sector Development Grant	25,520	0
Sector : Works and Transport			142,256	54,761
Programme : District, Urban and Community Access Roads			142,256	54,761
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			142,256	54,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI T/C	Administration BULAMBULI LLG	Other Transfers from Central Government	142,256	54,761
Sector : Education			197,952	74,995
Programme : Pre-Primary and Primary Education			58,130	49,429
Higher LG Services				
Output : Primary Teaching Services			0	49,429
Item : 211101 General Staff Salaries				
-	Butta Butta	Sector Conditional Grant (Wage)	0	49,429
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGWANYI P.S.	Butta	Sector Conditional Grant (Non-Wage)	15,435	0
MUYEMBE BOYS P.S.	Butta	Sector Conditional Grant (Non-Wage)	14,168	0
MUYEMBE GIRLS P.S.	Butta	Sector Conditional Grant (Non-Wage)	8,527	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Administration Muyembe Boys Primary school	District Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			71,942	0
Lower Local Services				
Output : Secondary Capititation(USE)(LLS)			71,942	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST PETER CLAVER SS MUYEMBE	Administration	Sector Conditional Grant (Non-Wage)	71,942	0
Programme : Education & Sports Management and Inspection			67,880	25,566
Capital Purchases				
Output : Administrative Capital			67,880	25,566
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Administration Education Department	Sector Development Grant monitoring for the quarter concluded	67,880	25,566
Sector : Health			457,613	1,261
Programme : Primary Healthcare			303,313	1,261
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Administration Muyembe HC IV	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Administration Muyembe	District Discretionary Development Equalization Grant	4,000	0
Item : 312212 Medical Equipment				
Equipment - Cylinders-516	Administration Muyembe HC IV	District Discretionary Development Equalization Grant	5,000	0
Equipment - Surgical Equipment-558	Administration Muyembe HC IV	District Discretionary Development Equalization Grant	16,000	0
Machinery and Equipment - Fridges-1055	Administration Muyembe HC IV	District Discretionary Development Equalization Grant	15,000	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	Administration Muyembe HC IV	District Discretionary Development Equalization Grant	10,000	0
Output : Non Standard Service Delivery Capital			98,313	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Bulambuli DHO	Transitional Development Grant	60,000	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Administration Bulambuli DHO	Transitional Development Grant	12,875	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Administration Bulambuli DHO Office	Transitional Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Administration health department	Transitional Development Grant	5,438	0
Output : Maternity Ward Construction and Rehabilitation			145,000	1,261
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Administration Headquarters	Sector Development - Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration headquarters	Sector Development - Grant	10,000	1,261
Monitoring, Supervision and Appraisal - Inspections-1261	Administration headquarters	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Administration headquarters	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Administration Headquarters	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Administration Muyembe HC IV	Sector Development Grant	100,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Administration Muyembe HC IV	Sector Development Grant	5,000	0
Programme : Health Management and Supervision			154,300	0
Capital Purchases				
Output : Administrative Capital			154,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Administration Headquarters	Other Transfers from Central Government	200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration health	External Financing	100	0
Monitoring, Supervision and Appraisal - Inspections-1261	Administration health	External Financing	100,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration health	External Financing	54,000	0
Sector : Water and Environment			100,073	29,768
Programme : Rural Water Supply and Sanitation			80,073	27,096
Capital Purchases				

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Output : Administrative Capital				19,200	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration DISTRICT	Sector Development Grant	2Months for 1 person	19,200	1,600
Output : Non Standard Service Delivery Capital				24,373	1,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Administration Bulambuli DLG	Sector Development Grant	17 Sources Tested	3,000	1,000
Item : 312104 Other Structures					
Construction Services - Contractors-393	Administration Bulambuli DLG RETENTIONS	Sector Development Grant		21,373	0
Output : Borehole drilling and rehabilitation				23,700	17,288
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Administration DLG	Sector Development Grant	Environmental Screening of Borehole Drilling and rehabilitation	1,500	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration BULAMBULI DLG	Sector Development Grant	Rehabilitation of 13 Boreholes-	4,350	8,880
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration Bulambuli DLG	Sector Development Grant		4,250	0
Monitoring, Supervision and Appraisal - Fuel-2180	Administration DLG	Sector Development Grant		5,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Bwikhonge Bumasinge	Sector Development Grant	Rehabilitated 1 Borehole,Rehabilitated 1 Borehole	4,300	7,908
Construction Services - Maintenance and Repair-400	Butta Namikelo	Sector Development Grant	Rehabilitated 1 Borehole,Rehabilitated 1 Borehole	4,300	7,908
Output : Construction of piped water supply system				12,800	7,208
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Bulambuli	Sector Development Grant	Support to procurement and monitoring	4,800	6,290
Monitoring, Supervision and Appraisal - Fuel-2180	Administration District	Sector Development - Grant		8,000	918
Programme : Natural Resources Management				20,000	2,672
Capital Purchases					
Output : Administrative Capital				20,000	2,672

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Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - General Studies and Plans-483	Administration Natural Resources	District Discretionary Development Equalization Grant	complete	10,000	2,672
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Administration Natural Resources	District Discretionary Development Equalization Grant		10,000	0
Sector : Social Development				328,270	203
Programme : Community Mobilisation and Empowerment				328,270	203
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				406	203
Item : 263367 Sector Conditional Grant (Non-Wage)					
bulambuli TC	Administration Town council	Sector Conditional Grant (Non-Wage)		406	203
Capital Purchases					
Output : Administrative Capital				327,864	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Bulambuli	Other Transfers from Central Government		18,702	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Administration Bulambuli	Other Transfers from Central Government		309,162	0
Sector : Public Sector Management				1,381,982	300,846
Programme : District and Urban Administration				1,323,095	275,397
Capital Purchases					
Output : Administrative Capital				1,323,095	275,397
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration DISTRICT HEADQUARTERS	Other Transfers from Central Government	-	900,000	26,643
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Administration CAOS OFFICE PAYMENT OF BALANCE	District Discretionary Development Equalization Grant	,	8,000	0
Building Construction - Offices-248	Administration CONSTRUCTION OF ADMINISTRATIO N BLOCK	District Discretionary Development Equalization Grant	Slabbing upto 1st Floor,Slabbing of 1st Floor	285,095	248,754

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Building Construction - Offices-248	Administration CONSTRUCTION OF ADMINISTRATIO N BLOCK	Transitional Development Grant	Slabbing upto 1st Floor,Slabbing of 1st Floor	100,000	248,754
Building Construction - General Construction Works-227	Administration CONSTRUCTION WATER BORNE TOILET IN CAOS OFFICE	District Discretionary Development Equalization Grant	,	5,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Administration DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant		15,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Administration DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant		10,000	0
Programme : Local Government Planning Services				58,887	25,449
Capital Purchases					
Output : Administrative Capital				58,887	25,449
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Administration headquarters	District Discretionary Development Equalization Grant	completed	15,000	4,271
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration planning	District Discretionary Development Equalization Grant	Complete	37,387	17,095
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Administration DSC	District Discretionary Development Equalization Grant		3,500	0
ICT - Assorted Computer Accessories-706	Administration planning	District Discretionary Development Equalization Grant	Completed	2,000	3,083
ICT - Modems and Routers-804	Administration planning	District Discretionary Development Equalization Grant	-	1,000	1,000
Sector : Accountability				27,000	0
Programme : Financial Management and Accountability(LG)				27,000	0
Capital Purchases					

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Output : Administrative Capital			27,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	Administration Finance Department	District Discretionary Development Equalization Grant	12,000	0
Item : 312211 Office Equipment				
Purchase of solar batteries	Administration Finance Department	District Discretionary Development Equalization Grant	12,000	0
Replacement of solar panel on Community building hall	Administration Finance Department	District Discretionary Development Equalization Grant	3,000	0
LCIII : Simu			111,874	34,317
Sector : Works and Transport			2,200	1,956
Programme : District, Urban and Community Access Roads			2,200	1,956
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,200	1,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIMU SC	Simu SIMU LLG	Other Transfers from Central Government	2,200	1,956
Sector : Education			19,229	24,239
Programme : Pre-Primary and Primary Education			19,229	24,239
Higher LG Services				
Output : Primary Teaching Services			0	24,239
Item : 211101 General Staff Salaries				
-	Bukibologoto Bukibologoto	Sector Conditional Grant (Wage)	0	24,239
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,229	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO P.S.	Bukibologoto	Sector Conditional Grant (Non-Wage)	9,937	0
SIMU P.S.	Bukibologoto	Sector Conditional Grant (Non-Wage)	9,292	0
Sector : Health			15,839	7,920
Programme : Primary Healthcare			15,839	7,920
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	7,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO	Bukibologoto	Sector Conditional Grant (Non-Wage)	15,839	7,920
Sector : Water and Environment			74,200	0
Programme : Rural Water Supply and Sanitation			74,200	0
Capital Purchases				
Output : Construction of piped water supply system			74,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kikuyu Simu, Kikuyu, Kidega	Sector Development Grant	74,200	0
Sector : Social Development			406	203
Programme : Community Mobilisation and Empowerment			406	203
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Simu	Kidega Sub county	Sector Conditional Grant (Non-Wage)	406	203
LCIII : Buginyanya			115,623	87,342
Sector : Works and Transport			5,839	1,902
Programme : District, Urban and Community Access Roads			5,839	1,902
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,139	1,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA S/C	Kirwali BUGINYANYA LLG	Other Transfers from Central Government	2,139	1,902
Output : District Roads Maintenance (URF)			3,700	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Kirwali Buginyanya - Bumugibole 6km	Other Transfers from Central Government	3,700	0
Sector : Education			53,540	62,319
Programme : Pre-Primary and Primary Education			53,540	62,319
Higher LG Services				
Output : Primary Teaching Services			0	60,443
Item : 211101 General Staff Salaries				

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-	Goozi	Sector Conditional	0	60,443
	Goozi	Grant (Wage)		
-	Kirwali	Sector Conditional	0	60,443
	Kirwali	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA P.S	Kirwali	Sector Conditional	15,632	0
		Grant (Non-Wage)		
GOOZI P.S	Goozi	Sector Conditional	12,908	0
		Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	1,876
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tabali	Sector Development -	25,000	1,876
	Buginyanya	Grant		
	Primary school			
Sector : Health			15,839	7,920
Programme : Primary Healthcare			15,839	7,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	7,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HEALTH CENTRE	Bunatajje	Sector Conditional	15,839	7,920
		Grant (Non-Wage)		
Sector : Water and Environment			40,000	14,999
Programme : Rural Water Supply and Sanitation			40,000	14,999
Capital Purchases				
Output : Construction of piped water supply system			40,000	14,999
Item : 312104 Other Structures				
Construction Services - Water	Kirwali	Sector Development	40,000	14,999
Schemes-418	Buginyanya GFS	Grant		
	Transmission Line	Payment of		
		retention and arrears		
Sector : Social Development			406	203
Programme : Community Mobilisation and Empowerment			406	203
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya	Kirwali	Sector Conditional	406	203
	sub county	Grant (Non-Wage)		
LCIII : Lusha			101,090	42,007

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Sector : Works and Transport			7,982	3,007
Programme : District, Urban and Community Access Roads			7,982	3,007
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,382	3,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUSHA S/C	Bumwambu LUSHA S/C	Other Transfers from Central Government	3,382	3,007
Output : District Roads Maintenance (URF)			4,600	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bumwambu Biritanyi -Sobezi 3km	Other Transfers from Central Government	2,100	0
BULAMBULI DLG	Bunabude Kisubi - Kigomu RD 3KM	Other Transfers from Central Government	2,500	0
Sector : Education			24,783	38,797
Programme : Pre-Primary and Primary Education			24,783	38,797
Higher LG Services				
Output : Primary Teaching Services			0	38,797
Item : 211101 General Staff Salaries				
-	Bumwambu Bumwambu	Sector Conditional Grant (Wage)	0	38,797
-	Bunabude Bunabude	Sector Conditional Grant (Wage)	0	38,797
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,783	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu	Sector Conditional Grant (Non-Wage)	12,553	0
BUNABUDE P.S.	Bunabude	Sector Conditional Grant (Non-Wage)	12,230	0
Sector : Health			7,919	0
Programme : Primary Healthcare			7,919	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe	Bumwambu	Sector Conditional Grant (Non-Wage)	7,919	0
Sector : Water and Environment			60,000	0

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Programme : Rural Water Supply and Sanitation			60,000	0
Capital Purchases				
Output : Construction of piped water supply system			60,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Jewa Lusha Bulaago GFS Extensions	Sector Development Grant	60,000	0
Sector : Social Development			406	203
Programme : Community Mobilisation and Empowerment			406	203
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lusha	Bumwambu Sub county	Sector Conditional Grant (Non-Wage)	406	203
LCIII : Kamu			27,831	12,401
Sector : Works and Transport			4,123	2,154
Programme : District, Urban and Community Access Roads			4,123	2,154
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,423	2,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMU S/C	Kamu Parish KAMU LLG	Other Transfers from Central Government	2,423	2,154
Output : District Roads Maintenance (URF)			1,700	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Kamu Parish Nairobi Corner - Kamus Market 1.2km	Other Transfers from Central Government	1,700	0
Sector : Education			15,302	10,044
Programme : Pre-Primary and Primary Education			15,302	10,044
Higher LG Services				
Output : Primary Teaching Services			0	10,044
Item : 211101 General Staff Salaries				
-	Kamu Parish Kamu Parish	Sector Conditional Grant (Wage)	0	10,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,302	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMUNDA P.S.	Kamu Parish	Sector Conditional Grant (Non-Wage)	15,302	0
Sector : Water and Environment			8,000	0
Programme : Rural Water Supply and Sanitation			8,000	0
Capital Purchases				
Output : Spring protection			8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kamu Parish Kamu/ Bulegeni	Sector Development Grant	800	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kamu Parish Kamu /Bulegeni	Sector Development Grant	7,200	0
Sector : Social Development			406	203
Programme : Community Mobilisation and Empowerment			406	203
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamu	Kamu Parish Sub county	Sector Conditional Grant (Non-Wage)	406	203
LCIII : Bukhalu			593,797	206,444
Sector : Works and Transport			131,613	26,175
Programme : District, Urban and Community Access Roads			131,613	26,175
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,013	8,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU S/C	Bukhalu BUKHALU LLG	Other Transfers from Central Government	10,013	8,902
Output : Urban unpaved roads Maintenance (LLS)			45,000	17,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA T/C	Buyaga Town Board BUYAGA LLG	Other Transfers from Central Government	45,000	17,273
Output : District Roads Maintenance (URF)			76,600	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bukhalu Buyaga -Muyembe RD 5KM	Other Transfers from Central Government	70,000	0

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BULAMBULI DLG	Banamujje Pondo -bunamujje - Wakhanyunyi RD 7.5KM	Other Transfers from Central Government	„	3,600	0
BULAMBULI DLG	Buwanyanga Taddeo -muleme RD 4.5KM	Other Transfers from Central Government	„	3,000	0
Sector : Education				378,582	159,664
Programme : Pre-Primary and Primary Education				98,827	105,406
Higher LG Services					
Output : Primary Teaching Services				0	105,406
Item : 211101 General Staff Salaries					
-	Bukhalu Bukhalu	Sector Conditional Grant (Wage)	„	0	105,406
-	Buwanyanga Buwanyanga	Sector Conditional Grant (Wage)	„	0	105,406
-	Buyaga Town Board Buyaga Town board	Sector Conditional Grant (Wage)	„	0	105,406
-	Simu Simu	Sector Conditional Grant (Wage)	„	0	105,406
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				77,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		9,206	0
BUNALWERE	Simu	Sector Conditional Grant (Non-Wage)		17,155	0
BUWANYANGA P.S.	Buwanyanga	Sector Conditional Grant (Non-Wage)		12,573	0
BUYAGA TOWNSHIP P.S.	Buyaga Town Board	Sector Conditional Grant (Non-Wage)		18,161	0
NYOTE MEMORIAL P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		8,320	0
WAKHANYUNYI P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		12,045	0
Capital Purchases					
Output : Latrine construction and rehabilitation				21,367	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buwanyanga Buwanyanga Primary School	Sector Development Grant		21,367	0
Programme : Secondary Education				279,755	54,258
Higher LG Services					

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Output : Secondary Teaching Services			0	54,258
Item : 211101 General Staff Salaries				
-	Simu Simu	Sector Conditional Grant (Wage)	0	54,258
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			279,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Simu	Sector Conditional Grant (Non-Wage)	39,375	0
ST JOSEPH SSS BUYAGA	Simu	Sector Conditional Grant (Non-Wage)	154,525	0
TUNYI SSS	Bunambutye	Sector Conditional Grant (Non-Wage)	85,855	0
Sector : Health			31,677	15,839
Programme : Primary Healthcare			31,677	15,839
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,677	15,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Simu	Sector Conditional Grant (Non-Wage)	15,839	7,920
Bumasobo HC III	Simu	Sector Conditional Grant (Non-Wage)	15,839	7,920
Sector : Water and Environment			50,300	3,954
Programme : Rural Water Supply and Sanitation			50,300	3,954
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,300	3,954
Item : 312104 Other Structures				
Construction Services - New Structures-402	Banamujje Bunamujje	Sector Development , Grant	23,000	0
Construction Services - Maintenance and Repair-400	Bungwanyi Buwakhanyunyi	Sector Development Grant	4,300	3,954
Construction Services - New Structures-402	Buwanyanga Buwanyanga A	Sector Development , Grant	23,000	0
Sector : Social Development			1,624	812
Programme : Community Mobilisation and Empowerment			1,624	812
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,624	812
Item : 263367 Sector Conditional Grant (Non-Wage)				
bUKHALU	Bukhalu SUBCOUNTY	Sector Conditional Grant (Non-Wage)	1,218	609

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Buyaga central	Buyaga Central town council	Sector Conditional Grant (Non-Wage)	406	203
LCIII : Bunambutye			311,861	28,590
Sector : Works and Transport			11,138	6,472
Programme : District, Urban and Community Access Roads			11,138	6,472
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,280	6,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBUTYE S/C	Bumasali BUNAMBUTYE SC	Other Transfers from Central Government	7,280	6,472
Output : District Roads Maintenance (URF)			3,858	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bumasali Bunambutye -Greek River 5km	Other Transfers from Central Government	3,858	0
Sector : Education			256,773	13,792
Programme : Pre-Primary and Primary Education			46,251	13,792
Higher LG Services				
Output : Primary Teaching Services			0	13,792
Item : 211101 General Staff Salaries				
-	Buwebele Buwebele	Sector Conditional Grant (Wage)	0	13,792
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,251	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele	Sector Conditional Grant (Non-Wage)	15,251	0
Capital Purchases				
Output : Latrine construction and rehabilitation			11,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Bumufuni Atari Primary school	Sector Development Grant	11,000	0
Output : Teacher house construction and rehabilitation			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bumufuni Tabakonyi P/s	Sector Development Grant	20,000	0
Programme : Secondary Education			210,522	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			210,522	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Bumufuni Bunambutye Seed Secondary school	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
chemical Reagents	Bumufuni Bunambutye Seed Secondary School	Sector Development Grant	8,547	0
Science kits	Bumufuni Bunambutye Seed Secondary school	Sector Development Grant	47,500	0
Sector : Health			15,839	7,920
Programme : Primary Healthcare			15,839	7,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	7,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGUSHA HC II	Buluguya	Sector Conditional Grant (Non-Wage)	15,839	7,920
Sector : Water and Environment			27,300	0
Programme : Rural Water Supply and Sanitation			27,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,300	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumufuni Bubulo	Sector Development Grant	23,000	0
Construction Services - Maintenance and Repair-400	Bunanganda Bunaisihi	Sector Development Grant	4,300	0
Sector : Social Development			812	406
Programme : Community Mobilisation and Empowerment			812	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye	Bunanganda Sub county	Sector Conditional Grant (Non-Wage)	812	406
LCIII : Bulegeni			47,030	32,777
Sector : Works and Transport			5,501	1,779
Programme : District, Urban and Community Access Roads			5,501	1,779
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,001	1,779

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEGENI S/C	Muvule BULEGENI LLG	Other Transfers from Central Government	2,001	1,779
Output : District Roads Maintenance (URF)			3,500	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Muvule Gidoi -Pondo RD 4KM	Other Transfers from Central Government	2,000	0
BULAMBULI DLG	Samazi Zewali -Simu River RD 2KM	Other Transfers from Central Government	1,500	0
Sector : Education			41,123	30,795
Programme : Pre-Primary and Primary Education			41,123	30,795
Higher LG Services				
Output : Primary Teaching Services			0	30,795
Item : 211101 General Staff Salaries				
-	Mbigi Mbigi	Sector Conditional Grant (Wage)	0	30,795
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,123	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBIGI P.S	Mbigi	Sector Conditional Grant (Non-Wage)	7,137	0
SAMAZI P.S.	Mbigi	Sector Conditional Grant (Non-Wage)	13,986	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Samazi Samazi Primary school	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			406	203
Programme : Community Mobilisation and Empowerment			406	203
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	203
Item : 263367 Sector Conditional Grant (Non-Wage)				
bulegeni	Muvule Sub county	Sector Conditional Grant (Non-Wage)	406	203
LCIII : Buluganya			327,559	165,892

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Sector : Works and Transport			10,569	4,506
<i>Programme : District, Urban and Community Access Roads</i>			10,569	4,506
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,069	4,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA S/C	Buluganya BULUGANYA LLG	Other Transfers from Central Government	5,069	4,506
<i>Output : District Roads Maintenance (URF)</i>			5,500	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Buluganya Zeema TC - Buwokadala 6km	Other Transfers from Central Government	5,500	0
Sector : Education			270,339	153,061
<i>Programme : Pre-Primary and Primary Education</i>			153,492	98,802
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	98,802
Item : 211101 General Staff Salaries				
-	Buluganya Buluganya	Sector Conditional Grant (Wage)	0	98,802
-	Mabugu Mabugu	Sector Conditional Grant (Wage)	0	98,802
-	Namunane Namunane	Sector Conditional Grant (Wage)	0	98,802
-	Soti Soti	Sector Conditional Grant (Wage)	0	98,802
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			68,812	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA P.S.	Buluganya	Sector Conditional Grant (Non-Wage)	17,464	0
MABUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	9,877	0
MASUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	16,597	0
NAMUNANE P.S.	Namunane	Sector Conditional Grant (Non-Wage)	10,032	0
SOTTI P.S.	Soti	Sector Conditional Grant (Non-Wage)	14,841	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			80,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Namunane Namunane Primary school	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			4,680	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namunane Namunane Primary school	Sector Development Grant	4,680	0
Programme : Secondary Education			116,848	54,258
Higher LG Services				
Output : Secondary Teaching Services			0	54,258
Item : 211101 General Staff Salaries				
-	Soti Soti	Sector Conditional Grant (Wage)	0	54,258
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,848	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA COMPREHENSIVE SSS	Soti	Sector Conditional Grant (Non-Wage)	116,848	0
Sector : Health			15,839	7,920
Programme : Primary Healthcare			15,839	7,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	7,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye HC III	Buluganya	Sector Conditional Grant (Non-Wage)	15,839	7,920
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Soti Soti	Sector Development Grant	30,000	0
Sector : Social Development			812	406
Programme : Community Mobilisation and Empowerment			812	406
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	406
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buluganya	Buluganya sub county	Sector Conditional Grant (Non-Wage)	812	406
LCIII : Nabbongo			249,481	102,146
Sector : Works and Transport			14,463	3,523
Programme : District, Urban and Community Access Roads			14,463	3,523
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,963	3,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO S/C	Nabbongo NABBONGO LLG	Other Transfers from Central Government	3,963	3,523
Output : District Roads Maintenance (URF)			10,500	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Buwakooli Bunaminane -Sipi River 3.5km	Other Transfers from Central Government	2,500	0
BULAMBULI DLG	Bufumbula Nabbongo - Buwasheba RD 12.8km	Other Transfers from Central Government	8,000	0
Sector : Education			101,282	78,639
Programme : Pre-Primary and Primary Education			101,282	78,639
Higher LG Services				
Output : Primary Teaching Services			0	78,639
Item : 211101 General Staff Salaries				
-	Bufukhula Bufukhula	Sector Conditional Grant (Wage)	0	78,639
-	Bufumbula Bufumbula	Sector Conditional Grant (Wage)	0	78,639
-	Bumasokho Bumasokho	Sector Conditional Grant (Wage)	0	78,639
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,282	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNANGAKA P.S.	Bumasokho	Sector Conditional Grant (Non-Wage)	17,636	0
BUWASYEBA P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	11,749	0
NABBONGO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	18,801	0
TABAKONYI P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	11,096	0
Capital Purchases				

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Output : Latrine construction and rehabilitation				42,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bunangaka Bunangaka Primary School	Sector Development , Grant		22,000	0
Building Construction - Latrines-237	Bufumbula Buwasyebe primary school	District Discretionary Development Equalization Grant		20,000	0
Sector : Health				97,431	7,920
Programme : Primary Healthcare				97,431	7,920
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,839	7,920
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunangaka	Bunangaka	Sector Conditional Grant (Non-Wage)		15,839	7,920
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				81,592	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Beds-629	Bunangaka Bunangaka HC III	Sector Development Grant		81,592	0
Sector : Water and Environment				35,900	11,862
Programme : Rural Water Supply and Sanitation				35,900	11,862
Capital Purchases					
Output : Borehole drilling and rehabilitation				35,900	11,862
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Bufumbula Bukewa	Sector Development Grant	Rehabilitated 1 Borehole,Rehabilitated 1 Borehole,Rehabilitated 1 Borehole	4,300	11,862
Construction Services - New Structures-402	Bufukhula Bunabuwemba	Sector Development Grant		23,000	0
Construction Services - Maintenance and Repair-400	Bumasokho Bunaminane	Sector Development Grant	Rehabilitated 1 Borehole,Rehabilitated 1 Borehole,Rehabilitated 1 Borehole	4,300	11,862
Construction Services - Maintenance and Repair-400	Buwakooli Bwikhhonge	Sector Development Grant	Rehabilitated 1 Borehole,Rehabilitated 1 Borehole,Rehabilitated 1 Borehole	4,300	11,862
Sector : Social Development				406	203

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Programme : Community Mobilisation and Empowerment			406	203
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabbongo	Nabbongo Sub county	Sector Conditional Grant (Non-Wage)	406	203
LCIII : Masira			75,540	75,834
Sector : Works and Transport			6,736	3,766
Programme : District, Urban and Community Access Roads			6,736	3,766
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,236	3,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASIRA SC	Kikobero MASIRA LLG	Other Transfers from Central Government	4,236	3,766
Output : District Roads Maintenance (URF)			2,500	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Dunga Kikobero -Dunga RD 3KM	Other Transfers from Central Government	2,500	0
Sector : Education			43,875	71,662
Programme : Pre-Primary and Primary Education			41,525	71,662
Higher LG Services				
Output : Primary Teaching Services			0	71,662
Item : 211101 General Staff Salaries				
-	Bufumbo	Sector Conditional Grant (Wage)	0	71,662
-	Gabugoto	Sector Conditional Grant (Wage)	0	71,662
-	Kikobero	Sector Conditional Grant (Wage)	0	71,662
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto	Sector Conditional Grant (Non-Wage)	10,712	0
MASIIRA P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	17,903	0
WOMUNGA P.S.	Bufumbo	Sector Conditional Grant (Non-Wage)	12,910	0
Programme : Secondary Education			2,350	0

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Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		2,350	0
Item : 263104 Transfers to other govt. units (Current)			
Masira secondary school	Kikobero Kikobero	Sector Conditional Grant (Non-Wage)	2,350 0
Sector : Water and Environment		24,117	0
Programme : Rural Water Supply and Sanitation		24,117	0
Lower Local Services			
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)		24,117	0
Item : 263370 Sector Development Grant			
BULAMBULI DLG	Bufumbo MASIRA GFS	Sector Development Grant	24,117 0
Sector : Social Development		812	406
Programme : Community Mobilisation and Empowerment		812	406
Lower Local Services			
Output : Community Development Services for LLGs (LLS)		812	406
Item : 263367 Sector Conditional Grant (Non-Wage)			
Masira	Kikobero Sub county	Sector Conditional Grant (Non-Wage)	812 406
LCIII : Bumasobo		219,604	82,209
Sector : Works and Transport		4,207	3,740
Programme : District, Urban and Community Access Roads		4,207	3,740
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		4,207	3,740
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUMASOBO S/C	Bumasobo BUMASOBO S/C	Other Transfers from Central Government	4,207 3,740
Sector : Education		164,153	70,347
Programme : Pre-Primary and Primary Education		50,928	70,347
Higher LG Services			
Output : Primary Teaching Services		0	70,347
Item : 211101 General Staff Salaries			
-	Bushunu Bushunu	Sector Conditional Grant (Wage)	0 70,347
-	Buwokadala Buwokadala	Sector Conditional Grant (Wage)	0 70,347
-	Nazwazwa Nazwazwa	Sector Conditional Grant (Wage)	0 70,347

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,928	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMWERA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)	11,259	0
BUNABUSO P.S	Nazwazwa	Sector Conditional Grant (Non-Wage)	13,094	0
MAWULULU P.S.	Bushunu	Sector Conditional Grant (Non-Wage)	13,502	0
WOKADALA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)	13,073	0
Programme : Secondary Education			113,225	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO SS	Bushunu	Sector Conditional Grant (Non-Wage)	113,225	0
Sector : Health			15,839	7,920
Programme : Primary Healthcare			15,839	7,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	7,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEI HC III	Bugimwera	Sector Conditional Grant (Non-Wage)	15,839	7,920
Sector : Water and Environment			35,000	0
Programme : Rural Water Supply and Sanitation			35,000	0
Capital Purchases				
Output : Construction of piped water supply system			35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Buwokadala Buwokadala	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buwokadala Buwokadala	Sector Development Grant	30,000	0
Sector : Social Development			406	203
Programme : Community Mobilisation and Empowerment			406	203
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	203
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bumasobo	Bumasobo Sub county	Sector Conditional Grant (Non-Wage)	406	203
LCIII : Sisiyi			1,051,900	363,820
Sector : Works and Transport			75,047	4,486
Programme : District, Urban and Community Access Roads			75,047	4,486
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,047	4,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
SISIYI SC	Bumugusha SISIYI LLG	Other Transfers from Central Government	5,047	4,486
Output : District Roads Maintenance (URF)			70,000	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Kisubi Bukibologoto - Longoti 2km	Other Transfers from Central Government	1,800	0
BULAMBULI DLG	Bumugusha Bumugusya -Sisiyi SC 3.86km	Other Transfers from Central Government	5,000	0
BULAMBULI DLG	Kibanda Gimayote -Malama 1.75km	Other Transfers from Central Government	1,200	0
BULAMBULI DLG	Kibanda Kibanda -Mbigi RD 3km	Other Transfers from Central Government	50,000	0
BULAMBULI DLG	Luzzi Kimuli -Tunyi Buwokadala 12.8km	Other Transfers from Central Government	12,000	0
Sector : Education			907,609	351,211
Programme : Pre-Primary and Primary Education			46,299	70,707
Higher LG Services				
Output : Primary Teaching Services			0	70,707
Item : 211101 General Staff Salaries				
-	Bumugusha Bumugusha	Sector Conditional Grant (Wage)	0	70,707
-	Gibuzale Gibuzale	Sector Conditional Grant (Wage)	0	70,707
-	Mabono Mabono	Sector Conditional Grant (Wage)	0	70,707
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,299	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGWA P.S.	Gibuzale	Sector Conditional Grant (Non-Wage)	7,963	0
BUMUGUSHA P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	10,782	0
BUMWIDYEKI P.S.	Mabono	Sector Conditional Grant (Non-Wage)	15,545	0
LUZZI P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	12,009	0
Programme : Secondary Education			861,310	280,505
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			861,310	280,505
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumugusha Siyiyi Seed Secondary School	Sector Development Works on going Grant	861,310	280,505
Sector : Health			15,839	7,920
Programme : Primary Healthcare			15,839	7,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	7,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HC III	Bumugusha	Sector Conditional Grant (Non-Wage)	15,839	7,920
Sector : Water and Environment			53,000	0
Programme : Rural Water Supply and Sanitation			53,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kibanda Kibanda Market	Sector Development Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kibanda Kibanda Market	Sector Development Grant	22,000	0
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumugusha Sisiyi GFS Extensions	Sector Development Grant	30,000	0
Sector : Social Development			406	203
Programme : Community Mobilisation and Empowerment			406	203
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			406	203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sisiyi	Mabono Sub county	Sector Conditional Grant (Non-Wage)	406	203
LCIII : Bumugibole			143,069	57,970
Sector : Works and Transport			2,911	2,588
Programme : District, Urban and Community Access Roads			2,911	2,588
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,911	2,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGIBOLE S/C	Bumugibole BUMUGIBOLE SC	Other Transfers from Central Government	2,911	2,588
Sector : Education			139,752	55,180
Programme : Pre-Primary and Primary Education			139,752	55,180
Higher LG Services				
Output : Primary Teaching Services			0	55,180
Item : 211101 General Staff Salaries				
-	Bumasifwa Bumasifwa	Sector Conditional Grant (Wage)	0	55,180
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,072	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGIBOLE P.S	Bumasifwa	Sector Conditional Grant (Non-Wage)	13,345	0
GIBUZALE P.S	Bumasifwa	Sector Conditional Grant (Non-Wage)	7,849	0
MAYIYI P.S	Bumasifwa	Sector Conditional Grant (Non-Wage)	8,878	0
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mayiyi Mayiyi P/s	Sector Development Grant	80,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mayiyi Mayiyi Primary School	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			4,680	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mayiyi Mayiyi Primary school	Sector Development Grant	4,680	0
Sector : Social Development			406	203
Programme : Community Mobilisation and Empowerment			406	203
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumugibole	Bumugibole Sub county	Sector Conditional Grant (Non-Wage)	406	203
LCIII : Muyembe			36,546	10,708
Sector : Works and Transport			8,122	2,598
Programme : District, Urban and Community Access Roads			8,122	2,598
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,922	2,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE S/C	Bumugoya MUYEMBE LLG	Other Transfers from Central Government	2,922	2,598
Output : District Roads Maintenance (URF)			5,200	0
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bungwanyi Muyembe -Jambula RD 1.2KM	Other Transfers from Central Government	1,200	0
BULAMBULI DLG	Bungwanyi Namatiti -Samazi RD 5.5KM	Other Transfers from Central Government	4,000	0
Sector : Education			4,418	0
Programme : Secondary Education			4,418	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,418	0
Item : 263104 Transfers to other govt. units (Current)				
Muyembe high school	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	4,418	0
Sector : Water and Environment			8,600	7,908
Programme : Rural Water Supply and Sanitation			8,600	7,908
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,600	7,908

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Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Buwagogo Bunekesa	Sector Development Grant	Rehabilitated 1 Borehole, Rehabilitated 1 Borehole	4,300	7,908
Construction Services - Maintenance and Repair-400	Buyaka Makuyu	Sector Development Grant	Rehabilitated 1 Borehole, Rehabilitated 1 Borehole	4,300	7,908
Sector : Social Development				406	203
Programme : Community Mobilisation and Empowerment				406	203
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				406	203
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muyembe	Bumugoya Sub county	Sector Conditional Grant (Non-Wage)		406	203
Sector : Public Sector Management				15,000	0
Programme : District and Urban Administration				15,000	0
Capital Purchases					
Output : Administrative Capital				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Bumugoya MUYEMBE SUBCOUNTY HEADQUARTERS FINISHING	District Discretionary Development Equalization Grant		15,000	0
LCIII : Bwikhonge				146,118	87,699
Sector : Works and Transport				14,044	3,595
Programme : District, Urban and Community Access Roads				14,044	3,595
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,044	3,595
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIKHONGE S/C	Bwikhonge BWIKHONGE LLG	Other Transfers from Central Government		4,044	3,595
Output : District Roads Maintenance (URF)				10,000	0
Item : 263370 Sector Development Grant					
BULAMBULI DLG	Bwikhonge Bunwanyi - Bulumera RD 7KM	Other Transfers from Central Government		10,000	0
Sector : Education				52,629	55,666
Programme : Pre-Primary and Primary Education				43,793	55,666
Higher LG Services					

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Output : Primary Teaching Services			0	55,666
Item : 211101 General Staff Salaries				
-	Bulumera	Sector Conditional	0	55,666
	Bulumera	Grant (Wage)		
-	Bunalwere	Sector Conditional	0	55,666
	Bunalwere	Grant (Wage)		
-	Buwekanda	Sector Conditional	0	55,666
	Buwekanda	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,793	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMUJE P.S.	Bunalwere	Sector Conditional	12,573	0
		Grant (Non-Wage)		
BUYAKA P.S.	Buwekanda	Sector Conditional	15,164	0
		Grant (Non-Wage)		
BWIKHONGE P.S.	Bulumera	Sector Conditional	16,055	0
		Grant (Non-Wage)		
Programme : Secondary Education			8,836	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,836	0
Item : 263104 Transfers to other govt. units (Current)				
Buyaka Parents S.S	Buwekanda	Sector Conditional	8,836	0
	Buyaka	Grant (Non-Wage)		
Sector : Health			15,839	7,920
Programme : Primary Healthcare			15,839	7,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	7,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhong HC II	Bulumera	Sector Conditional	15,839	7,920
		Grant (Non-Wage)		
Sector : Water and Environment			63,200	20,315
Programme : Rural Water Supply and Sanitation			63,200	20,315
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,200	20,315
Item : 312104 Other Structures				
Construction Services - New	Bwikhong HC II	Sector Development ,	23,000	0
Structures-402	Bumaina	Grant		

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Construction Services - Maintenance and Repair-400	Buwekanda Bumukoya	Sector Development Grant	Rehabilitated 1 Borehole, Rehabilitated 1 Borehole-, Rehabilitated 1 Borehole, Rehabilitated 1 Borehole	4,300	20,315
Construction Services - Maintenance and Repair-400	Buwabwala Buwakooli	Sector Development Grant	Rehabilitated 1 Borehole, Rehabilitated 1 Borehole-, Rehabilitated 1 Borehole, Rehabilitated 1 Borehole	4,300	20,315
Construction Services - Maintenance and Repair-400	Buwabwala Buwanyama	Sector Development Grant	Rehabilitated 1 Borehole, Rehabilitated 1 Borehole-, Rehabilitated 1 Borehole, Rehabilitated 1 Borehole	4,300	20,315
Construction Services - New Structures-402	Bunalwere Buwebele	Sector Development Grant		23,000	0
Construction Services - Maintenance and Repair-400	Bunalwere Marakaru	Sector Development Grant	Rehabilitated 1 Borehole, Rehabilitated 1 Borehole-, Rehabilitated 1 Borehole, Rehabilitated 1 Borehole	4,300	20,315
Sector : Social Development				406	203
Programme : Community Mobilisation and Empowerment				406	203
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				406	203
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwikhonge	Bwikhonge Sub county	Sector Conditional Grant (Non-Wage)		406	203
LCIII : Namisuni				135,434	80,368
Sector : Works and Transport				13,314	2,946
Programme : District, Urban and Community Access Roads				13,314	2,946
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				3,314	2,946
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMISUNI S/C	Namisuni NAMISUNI LLG	Other Transfers from Central Government		3,314	2,946
Output : District Roads Maintenance (URF)				10,000	0
Item : 263370 Sector Development Grant					

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BULAMBULI DLG	Namudongo Kikobero -Kisabasi -Namudongo 6km	Other Transfers from Central Government	,	6,000	0
BULAMBULI DLG	Namisuni Nana -Namudongo RD 6KM	Other Transfers from Central Government	,	4,000	0
Sector : Education				121,714	77,219
Programme : Pre-Primary and Primary Education				121,714	77,219
Higher LG Services					
Output : Primary Teaching Services				0	77,219
Item : 211101 General Staff Salaries					
-	Gamatimbei Gamatimbei	Sector Conditional Grant (Wage)	„	0	77,219
-	Namisuni Namisuni	Sector Conditional Grant (Wage)	„	0	77,219
-	Namudongo Namudongo	Sector Conditional Grant (Wage)	„	0	77,219
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,034	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
GAMATIMBEYI P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)		5,736	0
NAMBEKYE P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)		12,930	0
NAMISUNI P.S.	Namisuni	Sector Conditional Grant (Non-Wage)		12,570	0
NAMUDONGO P.S	Namudongo	Sector Conditional Grant (Non-Wage)		5,797	0
Capital Purchases					
Output : Classroom construction and rehabilitation				80,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Namudongo Namudongo Primary school	Sector Development Grant		80,000	0
Output : Provision of furniture to primary schools				4,680	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Namudongo Namudongo Primary School	Sector Development Grant		4,680	0
Sector : Social Development				406	203
Programme : Community Mobilisation and Empowerment				406	203
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				406	203

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Namisuni	Namisuni Sub county	Sector Conditional Grant (Non-Wage)	406	203
LCIII : Missing Subcounty			158,387	167,910
Sector : Education			0	108,517
Programme : Secondary Education			0	108,517
Higher LG Services				
Output : Secondary Teaching Services			0	108,517
Item : 211101 General Staff Salaries				
-	Missing Parish Bulegeni	Sector Conditional Grant (Wage)	0	108,517
-	Missing Parish Masiira	Sector Conditional Grant (Wage)	0	108,517
Sector : Health			158,387	59,394
Programme : Primary Healthcare			158,387	59,394
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			158,387	59,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKILOGOTO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	0
Bulegeni T/C	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	0
BUMUGIBOLE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	0
Atali HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	3,960
Buginyanya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	7,920
BUGUDOI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	3,960
Bukhalu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	7,920
BUMAGENI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	3,960
BUMWAMBU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	7,920
Muyembe HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,677	15,839
NABIWUTULU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	3,959
Wakhanyunyi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	3,959