
Vote:589 Bulambuli District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 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: 02/06/2021

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

Vote:589 Bulambuli District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	154,524	101,121	65%
Discretionary Government Transfers	5,040,328	4,134,204	82%
Conditional Government Transfers	18,496,161	14,663,523	79%
Other Government Transfers	1,866,547	1,058,846	57%
External Financing	154,200	122,670	80%
Total Revenues shares	25,711,759	20,080,364	78%

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	4,971,735	3,710,992	75%	56%	75%
Finance	415,743	306,140	259,912	74%	63%	85%
Statutory Bodies	936,069	653,046	385,462	70%	41%	59%
Production and Marketing	1,108,419	872,609	680,846	79%	61%	78%
Health	4,807,324	3,869,714	2,771,810	80%	58%	72%
Education	9,289,128	7,296,897	5,513,834	79%	59%	76%
Roads and Engineering	696,953	875,496	867,605	126%	124%	99%
Water	704,562	659,991	280,464	94%	40%	42%
Natural Resources	207,816	157,277	127,739	76%	61%	81%
Community Based Services	676,331	255,856	226,383	38%	33%	88%
Planning	135,284	105,674	87,220	78%	64%	83%
Internal Audit	39,610	27,892	24,899	70%	63%	89%
Trade Industry and Local Development	37,381	28,035	25,224	75%	67%	90%
Grand Total	25,711,759	20,080,364	14,962,390	78%	58%	75%
<i>Wage</i>	<i>12,040,941</i>	<i>9,193,383</i>	<i>8,854,902</i>	<i>76%</i>	<i>74%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>7,258,746</i>	<i>5,600,444</i>	<i>3,605,233</i>	<i>77%</i>	<i>50%</i>	<i>64%</i>
<i>Domestic Devt</i>	<i>6,257,873</i>	<i>5,163,867</i>	<i>2,440,226</i>	<i>83%</i>	<i>39%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>154,200</i>	<i>122,670</i>	<i>62,030</i>	<i>80%</i>	<i>40%</i>	<i>51%</i>

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

By the end of third quarter the District had a cumulative receipt of UGX 20,080,364,000 i.e.78% of the planned UGX.25,711,759,000. The good budget performance was due to release of Discretionary transfers which performed at 82%, conditional government transfers which performed at 79% , local revenue which performed at 65%. Local revenue cumulatively performed at UGX 101,121,000 i.e. 65% of the expected annual collection of UGX 154,524,000, contributing 0.3% of the total District revenue collection by the third quarter. This good performance was as a result of Local Service Tax(LST) which performed at 75% ,agency fees performed at 69%,Business registration performed at 60% and other fees 81%The performance of central government transfers in the third quarter was UGX 18,396,591,560 i.e 78 % of the annual budget of UGX 23,536,488,694 the good performance was because discretionary transfers which performed at 82% and conditional transfers that performed at 79% contributing 71% of the overall quarterly receipts The performance of other government transfers in the third quarter was UGX 1,058,846,000 representing 57 % of the planned annualbudget of UGX 1,866,546,800 the reason for the under performance was funds due to non receipt of some funds like YLP even some funds that were received were below the funds expected to be received like UWEP received only 3% and NUSAF3 got 22% this contributed to 4% of the quarterly receipts.The cumulative collection from development partners was UGX122,670,000 against the annual budget of UGX 154,200,000 representing 80% of the annual budget the good performance was because of receipt of GAVI funds which had not been received in the previous quarters. Cumulatively in the third quarter, the District received UGX. 20,080,364,000 and disbursed the UGX .14,962,390,000 to the departments. Education received the highest amount of the total revenues UGX. 7,296,897,000 followed by administration with a total revenue of UGX 4,971,735,000 whereas Audit got least funds of UGX. 27,892,000. In terms of expenditure, the District cumulatively spent UGX. 14,962,390,000 out of the total cumulative release of UGX.20,080,364,000 i.e 58% expenditure by end of third quarter. Wages performed at 74%, Nonwage recurrent 50%, Domestic Development performed at 39% and donor 40%. Cumulatively, by the end of the quarter the District had unspent balance of Ushs 5,117,974,000. 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	101,121	65 %
Local Services Tax	56,000	42,000	75 %
Land Fees	11,000	5,000	45 %
Business licenses	20,000	12,000	60 %
Animal & Crop Husbandry related Levies	2,524	700	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	1,363	136 %
Registration of Businesses	15,000	4,000	27 %
Agency Fees	15,298	10,490	69 %
Market /Gate Charges	21,000	17,099	81 %
Other Fees and Charges	12,702	8,469	67 %
2a.Discretionary Government Transfers	5,040,328	4,134,204	82 %
District Unconditional Grant (Non-Wage)	986,295	701,280	71 %
Urban Unconditional Grant (Non-Wage)	95,259	70,616	74 %
District Discretionary Development Equalization Grant	1,495,432	1,495,432	100 %
Urban Unconditional Grant (Wage)	237,729	187,547	79 %
District Unconditional Grant (Wage)	2,185,131	1,638,848	75 %
Urban Discretionary Development Equalization Grant	40,481	40,481	100 %
2b.Conditional Government Transfers	18,496,161	14,663,523	79 %
Sector Conditional Grant (Wage)	9,618,080	7,366,988	77 %

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Sector Conditional Grant (Non-Wage)	2,601,965	1,743,669	67 %
Sector Development Grant	3,295,582	3,295,582	100 %
Transitional Development Grant	198,313	100,000	50 %
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	404,045	75 %
Gratuity for Local Governments	1,965,534	1,474,151	75 %
2c. Other Government Transfers	1,866,547	1,058,846	57 %
Northern Uganda Social Action Fund (NUSAF)	900,000	202,387	22 %
Support to PLE (UNEB)	12,000	12,000	100 %
Uganda Road Fund (URF)	626,482	814,475	130 %
Uganda Women Entrepreneurship Program(UWEP)	127,864	3,600	3 %
Youth Livelihood Programme (YLP)	200,000	0	0 %
Results Based Financing (RBF)	200	26,384	13192 %
3. External Financing	154,200	122,670	80 %
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	122,670	227 %
Total Revenues shares	25,711,759	20,080,364	78 %

Cumulative Performance for Locally Raised Revenues

By the end of the third Quarter the district had cumulatively received local revenue of UGX 101,121,000 representing 65% 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 three from the central government transfers source the district cumulatively realised Shs 18,797,727,560 against an annual budget of Shs 23,536,488,694 being 79% budget performance for the year. Most central government funds performed above the planned budget for the quarter 50% i.e district discretionary grant performed at 82 %, conditional government transfers performed at 79 % this accounts for the good performance of the central government transfers, DDEG performed at 100% and salary and pension arrears performed at 100%

Cumulative Performance for Other Government Transfers

The performance of other government transfers in the third quarter was UGX 1,058,846,000 representing 57 % of the planned annual budget of UGX 1,866,546,800 the reason for the under performance was funds due to non receipt of some funds like YLP even some funds that were received were below the funds expected to be received like UWEP received only 3% and NUSAF got 22%

Cumulative Performance for External Financing

By the end of the third quarter the district had received UGX122,670,000 against the annual budget of UGX 154,200,000 representing 80% of the annual budget the good performance was because of receipt of GAVI funds which had not been received in the previous quarters

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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	615,111	72 %	212,138	198,976	94 %
District Production Services	259,868	65,735	25 %	64,967	21,231	33 %
Sub- Total	1,108,419	680,846	61 %	277,105	220,206	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	677,953	848,611	125 %	169,488	423,208	250 %
District Engineering Services	19,000	18,994	100 %	4,750	6,368	134 %
Sub- Total	696,953	867,605	124 %	174,238	429,575	247 %
Sector: Trade and Industry						
Commercial Services	37,381	25,224	67 %	9,345	8,081	86 %
Sub- Total	37,381	25,224	67 %	9,345	8,081	86 %
Sector: Education						
Pre-Primary and Primary Education	5,285,373	3,429,692	65 %	1,379,481	1,217,094	88 %
Secondary Education	3,749,768	1,942,031	52 %	1,004,644	686,187	68 %
Education & Sports Management and Inspection	248,487	142,112	57 %	69,422	70,751	102 %
Special Needs Education	5,500	0	0 %	1,833	0	0 %
Sub- Total	9,289,128	5,513,834	59 %	2,455,380	1,974,033	80 %
Sector: Health						
Primary Healthcare	4,653,024	2,686,141	58 %	1,171,175	886,319	76 %
Health Management and Supervision	154,300	85,668	56 %	38,575	67,689	175 %
Sub- Total	4,807,324	2,771,810	58 %	1,209,750	954,007	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	704,562	280,464	40 %	176,140	158,584	90 %
Natural Resources Management	207,816	127,739	61 %	51,954	39,669	76 %
Sub- Total	912,378	408,202	45 %	228,094	198,254	87 %
Sector: Social Development						
Community Mobilisation and Empowerment	676,331	226,383	33 %	169,083	72,412	43 %
Sub- Total	676,331	226,383	33 %	169,083	72,412	43 %
Sector: Public Sector Management						
District and Urban Administration	6,657,140	3,710,992	56 %	1,664,285	1,406,312	84 %
Local Statutory Bodies	936,069	385,462	41 %	234,017	129,231	55 %
Local Government Planning Services	135,284	87,220	64 %	33,821	26,359	78 %
Sub- Total	7,728,493	4,183,674	54 %	1,932,123	1,561,902	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	415,743	259,912	63 %	103,936	79,274	76 %
Internal Audit Services	39,610	24,899	63 %	9,903	8,641	87 %

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	<i>Sub- Total</i>	455,353	284,812	63 %	113,838	87,915	77 %
Grand Total		25,711,759	14,962,390	58 %	6,568,958	5,506,386	84 %

Vote:589 Bulambuli District**Quarter3****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	3,382,280	77%	1,094,028	1,012,484	93%
District Unconditional Grant (Non-Wage)	85,079	70,425	83%	21,270	19,603	92%
District Unconditional Grant (Wage)	950,491	722,871	76%	237,623	233,216	98%
General Public Service Pension Arrears (Budgeting)	267,816	267,816	100%	66,954	0	0%
Gratuity for Local Governments	1,965,534	1,474,151	75%	491,384	491,384	100%
Locally Raised Revenues	40,000	27,778	69%	10,000	10,258	103%
Multi-Sectoral Transfers to LLGs_NonWage	280,594	216,377	77%	70,148	67,274	96%
Multi-Sectoral Transfers to LLGs_Wage	237,729	59,432	25%	59,432	0	0%
Pension for Local Governments	537,599	404,045	75%	134,400	133,554	99%
Salary arrears (Budgeting)	11,271	11,271	100%	2,818	0	0%
Urban Unconditional Grant (Wage)	0	128,114	0%	0	57,195	0%
Development Revenues	2,281,026	1,589,455	70%	570,257	628,400	110%
District Discretionary Development Equalization Grant	403,982	404,357	100%	100,996	128,960	128%
Multi-Sectoral Transfers to LLGs_Gou	877,044	882,711	101%	219,261	298,015	136%
Other Transfers from Central Government	900,000	202,387	22%	225,000	169,027	75%
Transitional Development Grant	100,000	100,000	100%	25,000	32,399	130%
Total Revenues shares	6,657,140	4,971,735	75%	1,664,285	1,640,884	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,188,220	896,925	75%	297,055	298,152	100%
Non Wage	3,187,894	1,277,975	40%	796,973	469,907	59%

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Development Expenditure						
Domestic Development	2,281,026	1,536,092	67%	570,257	638,253	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,657,140	3,710,992	56%	1,664,285	1,406,312	84%
C: Unspent Balances						
Recurrent Balances		1,207,380	36%			
Wage		13,493				
Non Wage		1,193,887				
Development Balances		53,363	3%			
Domestic Development		53,363				
External Financing		0				
Total Unspent		1,260,743	25%			

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter the department had received shs. 4,971,735,000/= against the departmental budgets of shs.8,894,557,000 being 75% budget performance of which Shs 1,640,884,000 was received during the third quarter representing 99% budget performance for the quarter. By the end of the third quarter, the department had spent Shs 3,710,992,000 cumulatively of which shs.1,406,312,000/= was spent in quarter three being 56% for the quarter and 84% for the year. Shs. 1,260,743,000/= representing 25% was unspent balance,being on gratuity and gratuity arrears funds which were not spent because the district was given a release that was over the required funds,the under performance was equally due to late releases and delayed procurement process therefore the funds were not exhausted

Reasons for unspent balances on the bank account

the reason for the unspent balance was delayed Procurement process for the development funds,late release of funds,the department received funds of gratuity that were over and above what the district needed,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 at the level of slabbing the grand floor -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

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*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	279,140	72%	97,186	92,608	95%
District Unconditional Grant (Non-Wage)	83,627	56,723	68%	20,907	19,268	92%
District Unconditional Grant (Wage)	270,116	202,587	75%	67,529	67,529	100%
Locally Raised Revenues	35,000	19,830	57%	8,750	5,810	66%
Development Revenues	27,000	27,000	100%	6,750	9,000	133%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	9,000	133%
Total Revenues shares	415,743	306,140	74%	103,936	101,608	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,116	192,469	71%	67,529	60,707	90%
Non Wage	118,627	67,443	57%	29,657	18,567	63%
Development Expenditure						
Domestic Development	27,000	0	0%	6,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	415,743	259,912	63%	103,936	79,274	76%
C: Unspent Balances						
Recurrent Balances		19,228	7%			
Wage		10,118				
Non Wage		9,110				
Development Balances		27,000	100%			
Domestic Development		27,000				
External Financing		0				
Total Unspent		46,228	15%			

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Summary of Workplan Revenues and Expenditure by Source

by the end of the third quarter the department had cumulatively received a total revenue of UGX 306,140,000 representing 74% of the approved annual budget of UGX 415,743,000, while in the third quarter the department received UGX 101,608,000 i.e 98% of the quarterly budget of UGX 103,936,000. By the end of the third quarter the department had a total cumulative expenditure of UGX 259,912,000 representing 63% of the approved annual budget while in the second quarter the department had an expenditure of UGX 79,274,000 i.e 76% of the approved Quarterly budget of UGX 103,936,000 there was under performance for the development grant and non wage funds were not fully spent due to a delay in procurement process (signed the contracts agreement), wage under performed because of vacant positions

Reasons for unspent balances on the bank account

The unspent funds are for DDEG projects which the contract has been signed awaiting for delivery and non wage balance is due to non recruitment of staff under the department

Highlights of physical performance by end of the quarter

Prepared second 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	653,046	70%	234,017	221,012	94%
District Unconditional Grant (Non-Wage)	574,987	387,153	67%	143,747	132,083	92%
District Unconditional Grant (Wage)	315,058	236,294	75%	78,765	78,765	100%
Locally Raised Revenues	46,024	29,600	64%	11,506	10,165	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	936,069	653,046	70%	234,017	221,012	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,058	189,834	60%	78,765	58,507	74%
Non Wage	621,011	195,628	32%	155,253	70,724	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	936,069	385,462	41%	234,017	129,231	55%
C: Unspent Balances						
Recurrent Balances						
Wage		46,459				
Non Wage		221,125				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		267,584	41%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Third quarter the sector had a total cumulative revenue of UGX 653,046,000 against the annual budget of UGX 936,069,000 representing 70% while in the quarter the sector had a revenue of UGX 221,012,000 representing 94% of the quarterly budget of UGX 234,017,000. The sector had a total cumulative expenditure of UGX 385,462,000 against the annual budget of UGX 936,069,000 representing 41% and quarterly expenditure of 142,244,000 representing 55% 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 which is paid in fourth quarter though partial funds have been recieved

Reasons for unspent balances on the bank account

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

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 Land board discussed and approved applications for land title. -District Public Accounts Committee discussed reports from sub counties, Town councils and district internal audit reports. recommendations were made.

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*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	707,429	75%	235,810	235,810	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	315,626	236,719	75%	78,906	78,906	100%
Sector Conditional Grant (Wage)	627,613	470,710	75%	156,903	156,903	100%
Development Revenues	165,181	165,181	100%	41,295	55,060	133%
Sector Development Grant	165,181	165,181	100%	41,295	55,060	133%
Total Revenues shares	1,108,419	872,609	79%	277,105	290,870	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,613	470,616	75%	156,903	156,816	100%
Non Wage	315,626	207,230	66%	78,906	63,391	80%
Development Expenditure						
Domestic Development	165,181	3,000	2%	41,295	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,108,419	680,846	61%	277,105	220,206	79%
C: Unspent Balances						
Recurrent Balances		29,582	4%			
Wage		93				
Non Wage		29,489				
Development Balances		162,181	98%			
Domestic Development		162,181				
External Financing		0				
Total Unspent		191,763	22%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 872,609,000 against the annual budget of UGX 1,108,419,000 representing 79% while in the third quarter department had a revenue of UGX 290,870,000 representing 105% of the quarterly budget of UGX 277,105,000. The department had a total cumulative expenditure of UGX 680,846,000 against the annual budget of UGX 1,108,419,000 representing 61% and 79% of the quarterly budget of UGX 277,105,000. 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 .however there is need for additional wage because what is available is not sufficient for all staff There was a general under performance because the development funds were largely under spent because of delayed procurement process.

Reasons for unspent balances on the bank account

slow procurement process for the development funds late release of funds for the non wage activities

Highlights of physical performance by end of the quarter

Held quarterly meetings technical backstopping and support supervision agricultural advisory services to farmers submission of reports pest and disease surveillance

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*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	2,688,068	76%	880,505	867,268	98%
Locally Raised Revenues	2,000	8,900	445%	500	8,099	1620%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	409,943	339,813	83%	102,486	74,852	73%
Sector Conditional Grant (Wage)	3,110,076	2,339,355	75%	777,519	784,317	101%
Development Revenues	1,285,305	1,181,646	92%	321,326	475,272	148%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,000	133%
External Financing	154,200	122,670	80%	38,550	122,670	318%
Other Transfers from Central Government	200	26,384	13192%	50	8,404	16808%
Sector Development Grant	972,592	972,592	100%	243,148	324,197	133%
Transitional Development Grant	98,313	0	0%	24,578	0	0%
Total Revenues shares	4,807,324	3,869,714	80%	1,201,831	1,342,539	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,110,076	2,308,121	74%	777,519	760,464	98%
Non Wage	411,943	348,713	85%	110,905	118,537	107%
Development Expenditure						
Domestic Development	1,131,105	52,946	5%	282,776	12,976	5%
External Financing	154,200	62,030	40%	38,550	62,030	161%
Total Expenditure	4,807,324	2,771,810	58%	1,209,750	954,007	79%
C: Unspent Balances						
Recurrent Balances						
Wage		31,234				
Non Wage		0				
Development Balances						
		1,066,670	90%			

Vote:589 Bulambuli District**Quarter3**

Domestic Development	1,006,030		
External Financing	60,640		
Total Unspent	1,097,904	28%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 3,869,714,000 against the annual budget of UGX 4,807,324,000 representing 80% while in the third quarter department had a revenue of UGX 1,342,539,000 representing 112% of the quarterly budget of UGX 1,201,831,000. The department had a total cumulative expenditure of UGX 2,771,810,000 against the annual budget of UGX 4,807,324,000 representing 58% and had a quarterly expenditure of UGX 1,002,456,000 i.e 79% of the quarterly budget of UGX 954,007,000. 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 third quarter was because some activities of quarter two were carried forward to quarter two since Q3 funds come late all not all activities could be implemented within Q2

Reasons for unspent balances on the bank account

The reason for the unspent balance was delayed procurement process, wage balance was due vacant positions in the department

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

Quarter3

*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	5,668,778	74%	2,048,351	2,115,062	103%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	43,008	32,256	75%	10,752	10,752	100%
Locally Raised Revenues	2,000	2,001	100%	500	1,200	240%
Other Transfers from Central Government	12,000	12,000	100%	0	12,000	0%
Sector Conditional Grant (Non-Wage)	1,723,609	1,065,597	62%	567,001	767,642	135%
Sector Conditional Grant (Wage)	5,880,392	4,556,924	77%	1,470,098	1,323,468	90%
Development Revenues	1,628,119	1,628,119	100%	407,030	542,706	133%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,000	133%
Sector Development Grant	1,568,119	1,568,119	100%	392,030	522,706	133%
Total Revenues shares	9,289,128	7,296,897	79%	2,455,380	2,657,768	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,923,399	4,382,022	74%	1,480,850	1,448,509	98%
Non Wage	1,737,609	578,716	33%	567,501	280,374	49%
Development Expenditure						
Domestic Development	1,628,119	553,097	34%	407,030	245,150	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,289,128	5,513,834	59%	2,455,380	1,974,033	80%
C: Unspent Balances						
Recurrent Balances		708,041	12%			
Wage		207,158				
Non Wage		500,882				
Development Balances		1,075,022	66%			
Domestic Development		1,075,022				

Vote:589 Bulambuli District**Quarter3**

External Financing	0		
Total Unspent	1,783,063	24%	

Summary of Workplan Revenues and Expenditure by Source

by the end of the third quarter the department had received a total cumulative revenue of UGX 7,296,897,000 representing 79% of the approved annual budget of UGX 9,289,128,000 in the third quarter the department received UGX 2,657,768,000 representing 108% of the quarterly budget of 2,455,380,000. By the end of the third quarter the department had a total cumulative expenditure of UGX 5,513,834,000 representing 59% of the approved annual budget while in the third quarter the department had an expenditure of UGX 1,974,033,000 i.e 80% of approved quarterly budget of 2,455,380,000 the reason for the under performance was wage where some staff retired and haven't been replaced, development grant due to delayed procurement process and non wage because schools didn't receive all non wage grants because they were opened in a phased manner

Reasons for unspent balances on the bank account

Some staff retired by but were not replaced Procurement process for Sisiyi Seed school has not commenced to date Less capitation grant was transferred to schools because schools reopened in a phased manner Non recruitment of staff due to lack of DSC in place

Highlights of physical performance by end of the quarter

staff salaries paid Education institutions inspected and monitored Reports generated and submitted to MoEs Constructors paid for development works done Capacity building for teachers and head teachers on SOPs conducted Deputy head teachers and teachers trained the management of sports activities in relation to SOPs

Vote:589 Bulambuli District**Quarter3****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	856,502	126%	169,488	244,386	144%
District Unconditional Grant (Wage)	51,471	42,027	82%	12,868	16,637	129%
Other Transfers from Central Government	626,482	814,475	130%	156,621	227,750	145%
Development Revenues	19,000	18,994	100%	4,750	6,368	134%
District Discretionary Development Equalization Grant	19,000	18,994	100%	4,750	6,368	134%
Total Revenues shares	696,953	875,496	126%	174,238	250,754	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,471	37,517	73%	12,868	12,127	94%
Non Wage	626,482	811,094	129%	156,621	411,081	262%
Development Expenditure						
Domestic Development	19,000	18,994	100%	4,750	6,368	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	696,953	867,605	124%	174,238	429,575	247%
C: Unspent Balances						
Recurrent Balances						
		7,891	1%			
Wage		4,510				
Non Wage		3,381				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,891	1%			

Vote:589 Bulambuli District**Quarter3**

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

Vote:589 Bulambuli District**Quarter3****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	70,301	61%	28,718	19,045	66%
District Unconditional Grant (Wage)	45,333	28,457	63%	11,333	11,971	106%
Sector Conditional Grant (Non-Wage)	69,538	41,843	60%	17,385	7,074	41%
Development Revenues	589,691	589,691	100%	147,423	196,564	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	589,691	589,691	100%	147,423	196,564	133%
Total Revenues shares	704,562	659,991	94%	176,140	215,609	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	28,457	63%	11,333	12,481	110%
Non Wage	69,538	28,375	41%	17,385	14,059	81%
Development Expenditure						
Domestic Development	589,691	223,631	38%	147,423	132,045	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,562	280,464	40%	176,140	158,584	90%
C: Unspent Balances						
Recurrent Balances		13,469	19%			
Wage		0				
Non Wage		13,468				
Development Balances		366,059	62%			
Domestic Development		366,059				
External Financing		0				
Total Unspent		379,528	58%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the sector had a total cumulative revenue of UGX659,991,000 against the annual budget of UGX 704,562,000 representing 94% while in the third quarter sector had a revenue of UGX 215,609,000 representing 122% of the quarterly budget of UGX 176,140,000. By the end of the third quarter the sector had a total cumulative expenditure of UGX 280,464,000 against the annual budget of UGX 704,562,000 representing 40% and spent UGX 158,584,000 in the third quarter i.e 90% of the quarterly budget of UGX 176,140,000 the reason for the underperformance was development funds which were not fully spent due to delay in the procurement process

Reasons for unspent balances on the bank account

The reason for Unspent balance is delayed procurement, Low capacity of local contractors and Heavy rainfall during the quarter

Highlights of physical performance by end of the quarter

Paid salary for 2 staff for 3 months Procured Pipes for 8 GFS Extensions Drilled 6 Boreholes 2 No. Bukhalu S/C, 2 No Bwikhonge SC, 1 No. Nabbongo SC, 1 No. Bunambutye SC [1 Was dry in Bwikhonge SC] Trained 6 Water User Groups Held sensitisation meetings in 6 locations for 6 critical requirements at borehole drilling sites Paid salary for two contract staff for 3 Months Submitted Quarterly Reports Procured office stationary Completed rehabilitation of 13 Boreholes -Complete Overhaul 2 No. Bwikhonge SC, 2 No. Nabbongo SC, 1 No. Bukhalu SC [8 in second QTR, 5 in Q3] Carried out Water Quality Surveillance of 16 Water Sources collected data on functionality of Sources Monitored existing water sources Did Environmental Screening of projects for FY 2020/21

Vote:589 Bulambuli District**Quarter3***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	137,277	73%	46,954	43,767	93%
District Unconditional Grant (Wage)	165,333	124,000	75%	41,333	41,333	100%
Locally Raised Revenues	4,000	2,156	54%	1,000	554	55%
Sector Conditional Grant (Non-Wage)	18,483	11,122	60%	4,621	1,880	41%
Development Revenues	20,000	20,000	100%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Total Revenues shares	207,816	157,277	76%	51,954	50,434	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,333	116,856	71%	41,333	38,357	93%
Non Wage	22,483	8,210	37%	5,621	1,312	23%
Development Expenditure						
Domestic Development	20,000	2,672	13%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,816	127,739	61%	51,954	39,669	76%
C: Unspent Balances						
Recurrent Balances						
		12,211	9%			
Wage		7,143				
Non Wage		5,067				
Development Balances						
		17,328	87%			
Domestic Development		17,328				
External Financing		0				
Total Unspent		29,539	19%			

Vote:589 Bulambuli District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 157,277,000 against the annual budget of UGX 207,816,000 representing 76% while in the third quarter department had a revenue of Ugx 50,434,000 representing 97% of the quarterly budget of UGX 51,954,000. By the end of the third quarter the department had a total cumulative expenditure of UGX 127,739,000 against the annual budget of UGX 207,816,000 representing 61% and spent UGX 39,669,000 in the third quarter i.e 76% 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 less funds disbursed

Reasons for unspent balances on the bank account

Late disbursement of the funds 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

Complaine monitoring of petroleum station, rice fields, excavation sites, limestone and pazzolana. Sensitization and training of communities in lower Bulambuli (Bunambutye, Nabbongo, Bukhalu, Bulegeni, Muyembe) on tree planting Support supervision on tree planting Held District Environment Committee meeting

Vote:589 Bulambuli District

Quarter3

*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	252,256	72%	87,117	86,603	99%
District Unconditional Grant (Wage)	291,313	210,601	72%	72,828	72,828	100%
Locally Raised Revenues	7,000	4,041	58%	1,750	1,237	71%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	50,153	37,615	75%	12,538	12,538	100%
Development Revenues	327,864	3,600	1%	81,966	3,600	4%
Other Transfers from Central Government	327,864	3,600	1%	81,966	3,600	4%
Total Revenues shares	676,331	255,856	38%	169,083	90,203	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	291,313	196,828	68%	72,828	61,139	84%
Non Wage	57,153	28,464	50%	14,288	10,183	71%
Development Expenditure						
Domestic Development	327,864	1,090	0%	81,966	1,090	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	676,331	226,383	33%	169,083	72,412	43%
C: Unspent Balances						
Recurrent Balances		26,964	11%			
Wage		13,773				
Non Wage		13,191				
Development Balances		2,510	70%			
Domestic Development		2,510				
External Financing		0				
Total Unspent		29,474	12%			

Vote:589 Bulambuli District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the sector had a total cumulative revenue of UGX 255,856,000 against the annual budget of UGX 676,331,000 representing 38% while in the third quarter the department had a revenue of UGX 90,203,000 representing 53% of the quarterly budget of UGX 169,083,000. The sector had a total cumulative expenditure of UGX 226,383,000 representing 33% and quarterly expenditure was 72,412,000 representing 43% of the quarterly budget. The reason for the under performance was due to non receipt of other government transfers for YLP and UWEP projects, wage and non wage which was not fully utilized. The reason for the under performance of the funds was the IGAs were not well organized to receive the funds while for wage the funds were not fully spent because 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 they were not well organized by close of quarter.

Highlights of physical performance by end of the quarter

In the third quarter, the department Paid salaries for 33 department staff, Held one monthly departmental and quarterly meetings with staff and discussed performance, Continued to mentor the CDOs in their work, Carried out community engagement meetings and social screening of the construction projects in primary schools, Health centres and roads, Held a meeting with District NGO Monitoring Committee on evaluation and verification of CBOs for registration and registered 14 CBOs, Conducted monitoring of FAL activities in the lower local Governments, Facilitated CDOs with Operation funds for their work, Conducted the District Women Committee meeting, Sensitized sub-county women council representatives on their roles, Conducted planning meeting for District level women's day celebrations, Conducted sensitization of Community Development Officers on gender and equity mainstreaming, Conducted sensitization of stakeholders on promoting positive cultural practices in Bushiende parish Bukhalu sub-county, Co-ordinated Community Development Officers to follow up groups for loan recovery. A total of UGX 11,977,200 was recovered, Participated in the UWEP MIS usage training organized by TSU MGLSD, Conducted meetings to disseminate the report on the baseline survey on household hygiene and sanitation that had been conducted in Buwekanda parish, Bwikhonge sub-county in October and November 2020, Conducted formation of water user committees for the six new boreholes that will be drilled soon in the sub-counties Bukhalu, Nabbongo, Bwikhonge and Bumufuni, Conducted second household hygiene and sanitation survey, Conducted 21 inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights are not violated, Conducted interview for 11 juvenile delinquents (1 female and 10 males) on aggravated defilement, child to child sex, aggravated child trafficking, aggravated robbery, criminal trespass and theft. Two juveniles were granted police bond, Attended 14 court sessions in Sironko district involving children whose rights had been violated, Conducted two social inquiries for 2 male juveniles from Buginyanya and Bulaago who were living on the streets of Mbale city, Handled and settled one child abuse and neglect case, Provided psychosocial support to two couples and 13 juvenile delinquents, Traced and resettled two children from Buginyanya and Bulaago who had been living on the streets in Mbale city, Facilitated and coordinated the handover exercise of the District Youth Executive Committee, Procured Eight pairs of clutches for people with disability and seven hats for people living with Albinism and distributed to the beneficiaries, Monitored and handed over projects to PWDs groups, Participated in the payment of SAGE beneficiaries in the District, 1,473 older persons were paid in the quarter, Trained CDOs and parish chiefs on SAGE programs, Resolved a labour issue about one of the workers of TODAF, Engineering and civil works limited who had been injured while at worker., Inspected two work places below to ascertain the workers' rights, Conducted a Sensitization training of institution staff (TODAF, Engineering and Civil works limited) working on Buyaga – Buluganya road, 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. 8,884,000 in the quarter and all these funds have been transferred to BOU.

Vote:589 Bulambuli District

Quarter3

*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	42,822	64%	16,599	13,998	84%
District Unconditional Grant (Non-Wage)	43,760	29,682	68%	10,940	10,083	92%
District Unconditional Grant (Wage)	11,637	8,728	75%	2,909	2,909	100%
Locally Raised Revenues	11,000	4,412	40%	2,750	1,006	37%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	68,887	62,852	91%	17,222	22,962	133%
District Discretionary Development Equalization Grant	68,887	62,852	91%	17,222	22,962	133%
Total Revenues shares	135,284	105,674	78%	33,821	36,960	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,637	7,434	64%	2,909	2,505	86%
Non Wage	54,760	31,082	57%	13,690	10,082	74%
Development Expenditure						
Domestic Development	68,887	48,703	71%	17,222	13,773	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,284	87,220	64%	33,821	26,359	78%
C: Unspent Balances						
Recurrent Balances		4,305	10%			
Wage		1,294				
Non Wage		3,012				
Development Balances		14,149	23%			
Domestic Development		14,149				
External Financing		0				
Total Unspent		18,454	17%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 105,674,000 against the annual budget of UGX 135,284,000 representing 78% while in the third quarter the department had a revenue of UGX 36,960,00 representing 109% of the quarterly budget of UGX 33,821,000. The department had a total cumulative expenditure of UGX 87,220,000 against the annual budget of UGX 135,284,000 representing 64% and in the third quarter the department spent UGX 26,359,000 i.e 78% of the quarterly budget of UGX 33,821,000 by the end of third quarter the department is expected to have spent at least 75% of the received funds against the annual budget this was not so therefore the poor performance was due to development funds, non wage funds as well and because of delayed procurement process

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 Q3 however the funds had been requested for.

Highlights of physical performance by end of the quarter

coordinated the preparation of Q2 report coordinated TPC meetings maintenance of office computers provision of office welfare monitoring of DDEG projects coordinated the preparation of draft performance contract, draft budgets and work plans.

Vote:589 Bulambuli District**Quarter3****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	27,892	70%	9,903	9,372	95%
District Unconditional Grant (Non-Wage)	17,007	11,536	68%	4,252	3,919	92%
District Unconditional Grant (Wage)	18,603	13,952	75%	4,651	4,651	100%
Locally Raised Revenues	4,000	2,404	60%	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	27,892	70%	9,903	9,372	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,603	11,762	63%	4,651	3,921	84%
Non Wage	21,007	13,137	63%	5,252	4,720	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,610	24,899	63%	9,903	8,641	87%
C: Unspent Balances						
Recurrent Balances		2,993	11%			
Wage		2,190				
Non Wage		803				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,993	11%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the sector had a total cumulative revenue of UGX 27,892,000 against the annual budget of UGX 39,610,000 representing 70% while in the third quarter the sector had a revenue of UGX 9,372,000 representing 95% of the quarterly budget of UGX 9,903,000. The sector had a total cumulative expenditure of UGX 24,899,000 against the annual budget of UGX 39,610,000 representing 63% and spent UGX 8,641,000 in the third quarter i.e 87% of the quarterly budget of UGX 9,903,000 .the reason for the under performance of wage is because of vacant positions in the office while non wage underperformed because of the delay to release local revenue funds to the unit.

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 stationery. Submitted one quarterly internal audit report to the office of Internal Auditor General and other stakeholders. Serviced and repaired two motorcycles UG3030R and LG0022-019. Audited 10 lower local governments. Ensured and maintained staff welfare.

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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	28,035	75%	9,345	9,345	100%
District Unconditional Grant (Wage)	22,768	17,076	75%	5,692	5,692	100%
Sector Conditional Grant (Non-Wage)	14,613	10,960	75%	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	28,035	75%	9,345	9,345	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,768	16,060	71%	5,692	5,263	92%
Non Wage	14,613	9,164	63%	3,653	2,818	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,381	25,224	67%	9,345	8,081	86%
C: Unspent Balances						
Recurrent Balances						
		2,811	10%			
Wage		1,016				
Non Wage		1,796				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,811	10%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 28,,035,000 against the annual budget of UGX 37,381,000 representing 75% while in the third 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 25,224,,000 against the annual budget of UGX 37,381,000 representing 67% and an quarterly expeniture of UGX 8,788,000 i.e 89% of the quarterly of budget of UGX 8,081,000. the reason for the under performance was majorly because the both non wage and wage funds were spent up to the performance was below the expected 75% the reason for the under performance for the non wage was because the money for activities of monitoring and staff capacity development have been scheduled for the forth quarter of 2020/2021 .

Reasons for unspent balances on the bank account

The reason for the under performance for the wage was because we have not recruited some staff in the department and for the under performance in the area of non wage is because the money for the activites of monitoring and staff capacity development has been scheduled for the forth quarter of 2020/2021

Highlights of physical performance by end of the quarter

During the third quarter of 20/21 we inspected businesses for compliance to the trade licensing act but we found most of the businesses had not paid licenses due to civid 19 effects: we also inspected six access routes for safety and the attrctiveness of the tourism sites plus accomodation facilities in the Town Councils ; we forwarded cooperative groups for registration and performed technical backstopping for the cooperatives but also maintained the department motor cycle, we engaged the crude oil processors from sun flower to enhance safety and sanitation of the local plants for oil

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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"> -Familiization Tour of New CAO Facilitated -Monitored lower local governments on adherence to COVID-19 SOPs - Warranted Q3 FY 2020-21 funds -Paid staff salaries by 28th of every month -Management meetings held -Continuation of Slabbing of Administration Block was done. -Construction of Water Borne Toilet in CAOs Office 		<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"> -Familiization Tour of New CAO Facilitated -Monitored lower local governments on adherence to COVID-19 SOPs - Warranted Q3 FY 2020-21 funds -Paid staff salaries by 28th of every month -Management meetings held -Continuation of Slabbing of Administration Block was done. -Construction of Water Borne Toilet in CAOs Office
211101 General Staff Salaries	950,491	712,868	75 %		244,463
212102 Pension for General Civil Service	537,599	404,035	75 %		142,588
213002 Incapacity, death benefits and funeral expenses	2,500	1,500	60 %		500
213004 Gratuity Expenses	1,965,534	523,921	27 %		168,327
221007 Books, Periodicals & Newspapers	1,200	720	60 %		240
221008 Computer supplies and Information Technology (IT)	1,529	939	61 %		329
221009 Welfare and Entertainment	4,000	2,541	64 %		891
221011 Printing, Stationery, Photocopying and Binding	2,000	1,330	67 %		430
221012 Small Office Equipment	1,500	1,030	69 %		430
221017 Subscriptions	4,000	2,400	60 %		1,600
222001 Telecommunications	1,000	632	63 %		212
222002 Postage and Courier	100	0	0 %		0
223005 Electricity	1,000	600	60 %		200
225001 Consultancy Services- Short term	4,000	3,243	81 %		1,443
227001 Travel inland	24,333	17,098	70 %		5,968
227004 Fuel, Lubricants and Oils	39,100	24,641	63 %		8,986

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228002 Maintenance - Vehicles	6,500	3,398	52 %	690
321608 General Public Service Pension arrears (Budgeting)	267,816	54,462	20 %	54,462
321617 Salary Arrears (Budgeting)	11,271	11,271	100 %	11,271
Wage Rect:	950,491	712,868	75 %	244,463
Non Wage Rect:	2,874,983	1,053,761	37 %	398,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,825,474	1,766,629	46 %	643,030
Reasons for over/under performance: Inadequate funding of government programmes in the district				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(82%) Staff recruited. staff promoted. vacant position filled	()	()	()
%age of staff appraised	(98%) -Staff appraised from all levels. i.e. Lower Local Governments, schools, health centres	()	()	()
%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.	()	()	()
%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	()	()	()
Non Standard Outputs:	Staff recruited. staff promoted. vacant position filled -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 recruited. staff promoted. vacant position filled -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	
227001 Travel inland	6,200	4,110	66 %	1,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	4,110	66 %	1,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	4,110	66 %	1,595

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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:					
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 -03 Meetings of rewards and sanctions committee facilitated -37 Political leaders trained through Tours	()		()37 Political leaders trained through Tours Committee members of rewards and sanctions committee trained and 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 -03 Meetings of rewards and sanctions committee facilitated -37 Political leaders trained through Tours		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	37 Political leaders trained through Tours Committee members of rewards and sanctions committee trained and facilitated
221003 Staff Training	21,000	8,487	40 %		3,405
221009 Welfare and Entertainment	5,000	4,183	84 %		850

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,991	100 %	1,250
221012 Small Office Equipment	2,000	1,470	74 %	900
227001 Travel inland	29,887	29,734	99 %	15,984
227004 Fuel, Lubricants and Oils	5,000	4,985	100 %	3,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,887	51,850	79 %	25,609
External Financing:	0	0	0 %	0
Total:	65,887	51,850	79 %	25,609

Reasons for over/under performance:

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	184,041	0 %	53,689
227001 Travel inland	2,000	1,460	73 %	480
227004 Fuel, Lubricants and Oils	2,000	1,400	70 %	620
Wage Rect:	0	184,041	0 %	53,689
Non Wage Rect:	4,000	2,860	72 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	186,901	4673 %	54,789

Reasons for over/under performance:

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	1,325	37 %	155
224004 Cleaning and Sanitation	2,500	1,860	74 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	3,185	52 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	3,185	52 %	915

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

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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	4,687	73 %	1,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,417	4,687	73 %	1,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,417	4,687	73 %	1,479
Reasons for over/under performance:				
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	584	73 %	184
221011 Printing, Stationery, Photocopying and Binding	2,000	1,460	73 %	460
221012 Small Office Equipment	800	584	73 %	184
227001 Travel inland	2,000	1,460	73 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	4,088	73 %	1,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	4,088	73 %	1,288
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				

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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	Information disseminated.
221008 Computer supplies and Information Technology (IT)	2,000	875	44 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	0
222001 Telecommunications	1,000	600	60 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,875	47 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,875	47 %	100
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(4) Procurement of Assorted Office furniture	() Construction of District headquarter block continued.	()Procurement of Office furniture done Construction of District headquarter block continued. Fencing of district Head Quarters phase 3	()Construction of District headquarter block continued.
No. of existing administrative buildings rehabilitated	() Payment of balance on the renovation of CAOs Office	()	()	()N/A
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 Construction 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

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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	201,742	22 %	169,027
312101 Non-Residential Buildings	413,095	405,085	98 %	148,500
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	606,827	45 %	317,527
External Financing:	0	0	0 %	0
Total:	1,338,095	606,827	45 %	317,527
Reasons for over/under performance:				
Total For Administration : Wage Rect:	950,491	896,909	94 %	298,152
Non-Wage Reccurent:	2,907,300	1,074,566	37 %	405,044
GoU Dev:	1,403,982	658,678	47 %	343,137
Donor Dev:	0	0	0 %	0
Grand Total:	5,261,773	2,630,152	50.0 %	1,046,333

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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. 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. 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. 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.
211101 General Staff Salaries	270,116	192,469	71 %		60,707
221008 Computer supplies and Information Technology (IT)	4,000	1,602	40 %		147
221009 Welfare and Entertainment	1,000	400	40 %		0
227001 Travel inland	7,000	3,975	57 %		475
227004 Fuel, Lubricants and Oils	8,000	5,640	71 %		1,640
Wage Rect:	270,116	192,469	71 %		60,707
Non Wage Rect:	20,000	11,617	58 %		2,262
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,116	204,086	70 %		62,969
Reasons for over/under performance:	Low local revenue tax base				
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 on Kamu market. Revenue enhancement carried out. Followup on revenue performance carried out. Motor cycles maintained.	Revenue mobilization and sensitization done. Revenue enhancement carried out. Followup on revenue performance carried out. Motor cycles maintained.	Revenue mobilization and sensitization done on Kamu market. Revenue enhancement carried out. Followup on revenue performance carried out. Motor cycles maintained.
221009 Welfare and Entertainment	1,000	400	40 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	0
227001 Travel inland	3,000	1,645	55 %	150
227004 Fuel, Lubricants and Oils	2,000	1,170	59 %	170
228002 Maintenance - Vehicles	2,000	801	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,816	48 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,816	48 %	320
Reasons for over/under performance:	Low local revenue collection			
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.	preparation for the Laying of budgets and work plans and approval by council . preparation and submission of Supplementary budget before council for approval.	Budget for laying and approval by council prepared. Supplementary budget prepared.	preparation for the Laying of budgets and work plans and approval by council . preparation and submission of Supplementary budget before council for approval.
221011 Printing, Stationery, Photocopying and Binding	500	365	73 %	115
227001 Travel inland	1,500	1,050	70 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,415	71 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,415	71 %	415
Reasons for over/under performance:	Inadequate funding to the sector			
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.	Both internal and external audits 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.	Both internal and external audits coordinated. Technical backstopping in LLGs carried out. Office stationery purchased. Cleaning materials procured.
227001	Travel inland	6,000	2,403	40 %	0
227004	Fuel, Lubricants and Oils	4,000	1,520	38 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	3,923	39 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	3,923	39 %	0
Reasons for over/under performance:		Increased prices for stationery			
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.	Department 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.	Department 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 %	0
222001	Telecommunications	3,000	1,200	40 %	800
227001	Travel inland	14,627	9,254	63 %	3,308
228002	Maintenance - Vehicles	3,000	1,200	40 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		23,627	12,854	54 %	4,108
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		23,627	12,854	54 %	4,108
Reasons for over/under performance:		Low funding versus activities			
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.	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	Fuel for the Generator purchased. Office stationery purchased. Consultation travels made. Electricity bills paid
221011 Printing, Stationery, Photocopying and Binding	10,000	6,303	63 %	2,303
223005 Electricity	2,000	1,000	50 %	500
227001 Travel inland	3,000	1,810	60 %	310
227004 Fuel, Lubricants and Oils	13,000	8,456	65 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,449	72 %	1,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,018	63 %	7,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,018	63 %	7,562

Reasons for over/under performance: N/A

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	2,190	73 %	690
224004 Cleaning and Sanitation	1,500	1,080	72 %	330
227001 Travel inland	12,500	8,130	65 %	2,880
227004 Fuel, Lubricants and Oils	6,000	2,400	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	13,800	60 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	13,800	60 %	3,900

Reasons for over/under performance: Inadequate funding of local revenue to the sector

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:	Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.	Completed the signing of contracts agreements.	Solar batteries in community hall replaced. Notice Boards for 8 LLGs for Display of financial information purchased. Procured items engraved.	Completed the signing of contracts agreements.
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:	Low capacity of service providers			
<i>Total For Finance : Wage Rect:</i>	<i>270,116</i>	<i>192,469</i>	<i>71 %</i>	<i>60,707</i>
<i>Non-Wage Reccurent:</i>	<i>118,627</i>	<i>67,443</i>	<i>57 %</i>	<i>18,567</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>259,912</i>	<i>62.5 %</i>	<i>79,274</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 salaries for political leaders and district staff done. stationery and office consumables procured. payment of monthly allowances for district Councillors.		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 salaries for political leaders and district staff done. stationery and office consumables procured. payment of monthly allowances for district Councillors.
211101 General Staff Salaries	315,058	189,834	60 %		58,507
211103 Allowances (Incl. Casuals, Temporary)	21,700	12,135	56 %		2,857
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		0
221007 Books, Periodicals & Newspapers	1,000	677	68 %		230
221008 Computer supplies and Information Technology (IT)	2,000	1,355	68 %		460
221009 Welfare and Entertainment	6,000	4,067	68 %		1,380
221011 Printing, Stationery, Photocopying and Binding	3,000	2,006	67 %		716
221012 Small Office Equipment	3,000	980	33 %		980
222001 Telecommunications	1,500	1,017	68 %		346
227001 Travel inland	180,147	7,511	4 %		2,877
Wage Rect:	315,058	189,834	60 %		58,507
Non Wage Rect:	219,347	29,948	14 %		9,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,405	219,783	41 %		68,353
Reasons for over/under performance: procurement of District speaker's chair and payment of ex-gratia will be done in fourth quarter because the funds are sent in installments per quarter and the final amount will be received in quarter four.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made.	contracts committee meetings held. contracts for works and services awarded Bid documents signed. office consumables and stationery procured. reports made and submitted to PPDA		Bids documents prepared. works and services advertised. reports prepared and submitted to PPDA.. contracts committee meetings made.	contracts committee meetings held. contracts for works and services awarded Bid documents signed. office consumables and stationery procured. reports made and submitted to PPDA
221001 Advertising and Public Relations	2,500	1,900	76 %		1,400
221009 Welfare and Entertainment	1,000	677	68 %		230
221011 Printing, Stationery, Photocopying and Binding	2,500	1,694	68 %		575
221012 Small Office Equipment	466	274	59 %		106
222001 Telecommunications	100	67	67 %		23
227001 Travel inland	3,200	2,169	68 %		739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,766	6,781	69 %		3,073
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,766	6,781	69 %		3,073
Reasons for over/under performance:					
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	office stationery and consumables procured. DSC meetings geld to handle disciplinary cases,confirmations, promotions and regularization of appointments. newspapers and periodicals purchased		Office stationery procured. DSC meetings held for recruitment ,promotion. confirmatuion of staff. Adverts placed in newspapers	office stationery and consumables procured. DSC meetings geld to handle disciplinary cases,confirmations, promotions and regularization of appointments. newspapers and periodicals purchased.
211103 Allowances (Incl. Casuals, Temporary)	6,400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	343	34 %		10
221008 Computer supplies and Information Technology (IT)	3,500	1,075	31 %		900
221009 Welfare and Entertainment	3,000	1,416	47 %		950
221011 Printing, Stationery, Photocopying and Binding	2,400	957	40 %		0
221012 Small Office Equipment	1,500	670	45 %		320
222001 Telecommunications	400	4	1 %		4
223005 Electricity	192	0	0 %		0

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227001 Travel inland	7,000	2,820	40 %	2,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	7,285	29 %	4,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	7,285	29 %	4,964

Reasons for over/under performance:

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.	(3) land registration applications handled. lease extension applications handled nat the district headquarters	()	()land registration applications handled. lease extension applications handled at the district headquarters
No. of Land board meetings	(10) Hold land board meetings to review files	() Hold land board meetings to review files	()	(4)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.	Three visits to town councils of Buyaga , Bulegeni and Bulambuli. office stationery and consumables purchased land board meetings held to review files.	Land registration ,lease extension applications, handled at the district headquarters. land board meetings to review files held.	three visits to town councils of Buyaga , Bulegeni and Bulambuli. office stationery and consumables purchased land board meetings held to review files.

211103 Allowances (Incl. Casuals, Temporary)	2,880	1,953	68 %	664
221008 Computer supplies and Information Technology (IT)	1,000	677	68 %	230
221009 Welfare and Entertainment	1,000	677	68 %	302
221011 Printing, Stationery, Photocopying and Binding	1,451	983	68 %	470
221012 Small Office Equipment	769	520	68 %	290
227001 Travel inland	3,700	2,509	68 %	1,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	7,319	68 %	2,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	7,319	68 %	2,992

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	() 27 auditor general queries reviewed. Internal auditor queries reviewed and relevant recommendaions made.	(27) uditor general queries reviewed and relevant recommendations made internal auditor queries reviewed and relevant recommendations made at the district headquarters	()	()auditor general queries reviewed and relevant recommendations made internal auditor queries reviewed and relevant recommendations made at the district headquarters
No. of LG PAC reports discussed by Council	(27)	() local government PAC reports discussed by council	()	()local government PAC reports discussed by council
Non Standard Outputs:	27 auditor general queries reviewed. Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made.	local government PAC reports discussed by council. internal audit queries for 26 lower local	27 auditor general queries reviewed. Internal auditor queries for 26 lower local governments reviewed and relevant recommendations made.	local government PAC reports discussed by council. internal audit queries for 26 lower local governments reviewed and relevant recommendations made. reports submitted to relevant ministries and offices. stationery procured.
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,420	68 %	1,840
221009 Welfare and Entertainment	1,000	677	68 %	230
221011 Printing, Stationery, Photocopying and Binding	1,400	947	68 %	320
222001 Telecommunications	258	174	67 %	59
227001 Travel inland	5,000	3,390	68 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,658	10,608	68 %	3,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,658	10,608	68 %	3,609
Reasons for over/under performance:				
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	(2) 1 standing committee meetings held and minutes kept. 2 council meetings held and minutes held	()	() standing committee meetings held and minutes kept. 2 council meetings held and minutes held

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Non Standard Outputs:	council meetings held and minutes kept with relevant resolutions	Facilitated district chairperson to attend meetings outside the district. DEC members facilitated to monitor and supervise government programmes in lower local governments. procured fuel for the district chair person for the quarter.	council meetings held and minutes kept with relevant resolutions	Facilitated district chairperson to attend meetings outside the district. DEC members facilitated to monitor and supervise government programmes in lower local governments. procured fuel for the district chair person for the quarter.
	standing committee minutes kept		standing committee minutes kept	
211103 Allowances (Incl. Casuals, Temporary)	110,800	74,703	67 %	26,080
221009 Welfare and Entertainment	134,400	0	0 %	0
227001 Travel inland	18,164	12,320	68 %	4,185
227004 Fuel, Lubricants and Oils	30,836	20,915	68 %	7,105
228002 Maintenance - Vehicles	6,248	220	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,448	108,158	36 %	37,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,448	108,158	36 %	37,370
Reasons for over/under performance: Inadequate local revenue to run council activities.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	council meetings held and minutes kept with relevant resolutions at the district headquarters	hold 2 council meetings and relevant resolution made and minutes kept at the district headquarters.	council meetings held and minutes kept with relevant resolutions at the district headquarters	hold 2 council meetings and relevant resolution made and minutes kept at the district headquarters.
	standing committee minutes kept at the district headquarters	4 standing committee meetings held and relevant recommendations sent to council for approval.	standing committee minutes kept at the district	4 standing committee meetings held and relevant recommendations sent to council for approval.
211103 Allowances (Incl. Casuals, Temporary)	12,400	7,025	57 %	1,907
221009 Welfare and Entertainment	4,000	3,016	75 %	1,120
221011 Printing, Stationery, Photocopying and Binding	2,000	1,327	66 %	480
222001 Telecommunications	240	156	65 %	60
227001 Travel inland	20,960	14,005	67 %	5,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,600	25,529	64 %	8,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,600	25,529	64 %	8,870

Vote:589 Bulambuli District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate revenue to fund council activities					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>315,058</i>	<i>189,834</i>	<i>60 %</i>		<i>58,507</i>
<i>Non-Wage Reccurent:</i>	<i>621,011</i>	<i>195,628</i>	<i>32 %</i>		<i>70,724</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>936,069</i>	<i>385,462</i>	<i>41.2 %</i>		<i>129,231</i>

Vote:589 Bulambuli District

Quarter3

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	Basic agricultural data collected in each of the 20 sub counties. 40 pests and disease surveillance Established 40 demonstration sites established Household visits made		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	conducting 400 Households visits collection of Agricultural data conducting pests and disease surveillance conducted establishment of 40 demonstrations
224006 Agricultural Supplies	56,138	42,030	75 %		14,000
227001 Travel inland	132,800	94,465	71 %		28,160
228002 Maintenance - Vehicles	32,000	8,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	220,938	144,495	65 %		42,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,938	144,495	65 %		42,160
Reasons for over/under performance:	Bad weather and poor road conditions ,political season affected availability of households for engagement with extension staff				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Staff salaries paid.			Staff salaries paid	

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211101 General Staff Salaries	627,613	470,616	75 %	156,816
Wage Rect:	627,613	470,616	75 %	156,816
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,613	470,616	75 %	156,816

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

2 farmer follow up visits conducted
1 national meeting held
fisheries data collected.

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

Conducting farmer follow up supervisory visits
Attending national meetings collecting fish statistics
Fish inspection and regulation

221002 Workshops and Seminars	4,420	2,492	56 %	581
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227001 Travel inland	6,204	4,383	71 %	1,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,624	6,875	65 %	1,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,624	6,875	65 %	1,862

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

-Sector meetings held	Quarterly meetings held	Sector quarterly meetings held	Hold quarterly sector meetings
-Crop Sector staff capacity built	pest and disease surveillance conducted	Crop sector staff trained	conducting pest and disease surveillance
-Office Equipment and stationary acquired	National level meetings held	Crop sector field staff supervised &backstopped	hold national consultancies
-Pests and disease surveillance conducted	Technical backs Farmer training conducted.	Meetings attended	technical back stopping of staff training staff on water for
-National level meetings/consultative visits ,Agric Shows attended,Reports delivered at/to MAAIF, VODP,JICA, UNDP, etc	Staff training conducted.	Visits made	agricultural production attending national level meetings
-Crop field staff technically backstopped	Conducted training of water user committees.	Equipments acquired	conducting farmer group training
Monitoring and support supervision – Production and marketing activities monitored and supervised by the district leaders		Plant heath rallies held	technical backstopping of
-Farmer follow up visits for implementation and advisory on Water for Agricultural Production, Mechanization and SLM practices conducted.		Monitoring and surveillance conducted	Ataari Water User committees
Conduct farmer group training in techniques and methods of water for Agricultural production, soil and water conservation and mechanization.		Monitoring conducted	acusition of office equipment
-Pioneer ATARI Water Users Association technically supported and backstopped		irrigation water users Association monitored.	
		farmers tarined in irrigation and mechanisation	
		metrological data	

Vote:589 Bulambuli District**Quarter3**

221002 Workshops and Seminars	14,707	10,203	69 %	3,669
221011 Printing, Stationery, Photocopying and Binding	689	517	75 %	172
227001 Travel inland	8,635	6,302	73 %	2,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,032	17,021	71 %	6,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,032	17,021	71 %	6,209

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	1 backstopping meeting conducted ICT equipment maintained.	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	support supervision and technical backstopping of extension staff. maintenance of ICT equipment.
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221003 Staff Training	1,815	1,361	75 %	1,361
222001 Telecommunications	166	120	72 %	120
222003 Information and communications technology (ICT)	264	194	74 %	140
227001 Travel inland	2,560	1,920	75 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,805	3,595	75 %	2,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,805	3,595	75 %	2,261

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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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 Apiary Farmer study/exposure visits conducted Vermin control	Quarterly report submitted to MAAIF Tsetse traps deployed study tour conducted.	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 Apiary Farmer study/exposure visits Vermin control	submission of report to MAAIF Deployment of tsetse traps Apiary study tour to Ngora
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221002 Workshops and Seminars	4,481	3,130	70 %	1,322
227001 Travel inland	5,689	4,266	75 %	2,425
228002 Maintenance - Vehicles	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,970	7,796	71 %	3,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,970	7,796	71 %	3,747

Reasons for over/under performance: more funds were used because the funds for the tour were all brought to one quarter.

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	assorttd demonstration materials procured.	assorttd demonstration materials procured.
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N/A

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

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Quarter3

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 technical backstopping of staff conducted. 1 consultative visit done. 1 staff training conducted. 1 pest and disease surveillance conducted.	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	Support supervision and technical backstopping of field staff. consultative visit to MAAIF. staff training carried out pest and disease surveillance done.
221002	Workshops and Seminars	6,500	4,667	72 %	1,417
227001	Travel inland	6,752	5,006	74 %	1,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,252	9,673	73 %	3,047
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,252	9,673	73 %	3,047

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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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 madeat/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		1 reports submitted 2 consultative meetings held 1 office welfare provide electricity bills paid for stationary procured for office use.		Training and demonstration to production staff on HIV/AIDS, Malaria and gender related issues Conduct Supervision and Monitoring of Production Dept. Field staff Meeting with sub county chiefs lc3s and extension staff conducted.		held department meeting. submission of quarterly report. consultative meeting held one departmental training conducted. office welfare provided electric bills paid motor vehicle serviced stationary procured	
221002	Workshops and Seminars	8,960	6,620	74 %		2,680			
221009	Welfare and Entertainment	400	300	75 %		100			
221011	Printing, Stationery, Photocopying and Binding	800	600	75 %		200			
223005	Electricity	1,500	1,125	75 %		375			
227001	Travel inland	6,960	4,145	60 %		750			
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %		0			
228002	Maintenance - Vehicles	8,384	2,985	36 %		0			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	31,004	17,775	57 %		4,105			
	Gou Dev:	0	0	0 %		0			
	External Financing:	0	0	0 %		0			
	Total:	31,004	17,775	57 %		4,105			
Reasons for over/under performance:									
Capital Purchases									
Output : 018275 Non Standard Service Delivery Capital									
N/A									

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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 %	0
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 %	0
	External Financing:	0	0	0 %	0
	Total:	165,181	3,000	2 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		627,613	470,616	75 %	156,816
Non-Wage Reccurent:		315,626	207,230	66 %	63,391
GoU Dev:		165,181	3,000	2 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,108,419	680,846	61.4 %	220,206

Vote:589 Bulambuli District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Pay salaries to 300 health staff.	Salaries for 324 staff paid for 9 months.		salaries paid to health staff	Salaries for 324 staff paid for three months.
211101 General Staff Salaries	3,110,076	2,308,121	74 %		760,464
Wage Rect:	3,110,076	2,308,121	74 %		760,464
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110,076	2,308,121	74 %		760,464
Reasons for over/under performance: there was some staff attrition and some staff indiscipline especially absenteeism that led to the recovery of unworked days from their salaries.					
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.	Healt services managed, vehicles fuelled, support supervision conducted, performance review meeting held.		Health services managed. Vehicles maintained. 1 Support supervision visist per health facility conducted. Vehicles fuelled	Health services were managed support supervision conducted, performance review meeting conducted. Vehicles were fuelled.
211103 Allowances (Incl. Casuals, Temporary)	0	29,970	0 %		7,000
213002 Incapacity, death benefits and funeral expenses	3,000	1,700	57 %		1,700
221007 Books, Periodicals & Newspapers	3,000	1,500	50 %		0
221008 Computer supplies and Information Technology (IT)	3,400	2,240	66 %		540
221009 Welfare and Entertainment	3,000	19,985	666 %		7,075
221011 Printing, Stationery, Photocopying and Binding	3,000	1,985	66 %		485
221012 Small Office Equipment	4,000	2,520	63 %		1,173
222001 Telecommunications	3,600	2,380	66 %		580
222002 Postage and Courier	600	0	0 %		0
223005 Electricity	1,200	794	66 %		194
223006 Water	1,200	794	66 %		494
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	315	32 %		0

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224004 Cleaning and Sanitation	2,400	1,588	66 %	388
227001 Travel inland	20,000	12,553	63 %	4,027
227004 Fuel, Lubricants and Oils	10,000	15,757	158 %	4,757
228001 Maintenance - Civil	2,902	20	1 %	0
228002 Maintenance - Vehicles	7,596	355	5 %	355
228004 Maintenance – Other	513	339	66 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,411	94,796	135 %	29,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,411	94,796	135 %	29,108

Reasons for over/under performance: Inadequate funding for fuel. There were very many competing priorities and less time for activities. The challenge of Covid 19 activities without adequate resources interrupted the implementation of planned activities.

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	350	35 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	350	35 %	350
Gou Dev:	0	0	0 %	0
External Financing:	100	0	0 %	0
Total:	1,100	350	32 %	350

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	()	()	()
No of trained health related training sessions held.	(30) Two training sessions held.	()	()	()
Number of outpatients that visited the Govt. health facilities.	() 150,000 patients attended to in outpatient departments.	()	()	()
Number of inpatients that visited the Govt. health facilities.	() 11,000 patients admitted in all the health facilities.	()	()	()
% age of approved posts filled with qualified health workers	(80%)	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)	()	()	()

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Non Standard Outputs:	National Immunization activities conducted.	Immunization activities conducted.Non wage funds transferred to health units	Immunization activities conducted.Non wage funds transferred to health units	Immunization activities conducted.Non wage funds transferred to health units
263367 Sector Conditional Grant (Non-Wage)	340,532	229,929	68 %	83,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,532	229,929	68 %	83,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,532	229,929	68 %	83,421
Reasons for over/under performance:				
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		Bulambuli declared open defecation free.	
281504 Monitoring, Supervision & Appraisal of capital works	98,313	32,771	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,313	32,771	33 %	0
External Financing:	0	0	0 %	0
Total:	98,313	32,771	33 %	0
Reasons for over/under performance:				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	()		()	()
No of maternity wards rehabilitated	() Construct extension to Muyembe Hc IV Maternity ward.	()		()	()
Non Standard Outputs:	Monitoring and supervision of works conducted. Site meetings conducted. National meetings attended. Hospital beds procured	Environment and Gender impact issues were assessed, community appraisals were conducted. Project was advertised. bid evaluation has been done. Signed contract Commenced construction by the end ofQ3 bumugibole HCIII constructed to foundation level			Environment and Gender impact issues were assessed, community appraisals were conducted. Project was advertised. bid evaluation has been done. Signed contract Commenced construction by the end ofQ3 bumugibole HCIII constructed to foundation level
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	81,000	14,821	18 %		7,622
312101 Non-Residential Buildings	800,000	5,354	1 %		5,354

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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	20,175	2 %	12,976
External Financing:	0	0	0 %	0
Total:	972,592	20,175	2 %	12,976
Reasons for over/under performance: Delay in awarding contracts				
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			
281504 Monitoring, Supervision & Appraisal of capital works	154,300	85,668	56 %	67,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	23,638	0 %	5,659
Gou Dev:	200	0	0 %	0
External Financing:	154,100	62,030	40 %	62,030
Total:	154,300	85,668	56 %	67,689
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,110,076	2,308,121	74 %	760,464
Non-Wage Reccurent:	411,943	348,713	85 %	118,537
GoU Dev:	1,131,105	52,946	5 %	12,976
Donor Dev:	154,200	62,030	40 %	62,030
Grand Total:	4,807,324	2,771,810	57.7 %	954,007

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers Salaries paid	Primary teachers salaries paid		Primary teachers paid	Payment of Primary teachers salaries
211101 General Staff Salaries	4,099,310	3,065,751	75 %		1,014,842
Wage Rect:	4,099,310	3,065,751	75 %		1,014,842
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,099,310	3,065,751	75 %		1,014,842
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE Grants transferred.	UPE Grants transferred primary schools		UPE Grants transferred.	Transferring UPE Capitation grants to primary schools
263367 Sector Conditional Grant (Non-Wage)	697,655	298,209	43 %		138,396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	697,655	298,209	43 %		138,396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	697,655	298,209	43 %		138,396
Reasons for over/under performance: Capitation grants transferred to primary schools was inadequate to meet operation costs as a result of reopening schools in a phased manner					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	2 Classroom block at Namunane Primary school constructed. 2 Classroom block at Namudongo Primary school constructed. 2 Classroom block at Mayiyi Primary school constructed.	Classroom blocks at Namunane ps, Namudongo ps and Mayiyi ps constructed to walling level		2 Classroom block at Namunane Primary school constructed. 2 Classroom block at Namudongo Primary school constructed.	Construction of 2 classrooms at: -Namunane ps -Namudongo ps -Mayiyi ps
312101 Non-Residential Buildings	240,000	62,607	26 %		62,607

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	62,607	26 %	62,607
External Financing:	0	0	0 %	0
Total:	240,000	62,607	26 %	62,607

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 Nabiwutulu 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	Construction of 5 Stance latrine at slab level at: -Mayiyi -Buwasyeba -Buwanyanga -Muyembe boys -Bunangaka -Samazi -Buginyanya -Nabiwutulu ps Emptying of 10 latrine stances at Atari ps done,	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.	Construction of 5 Stance latrine at: -Mayiyi -Buwasyeba -Buwanyanga -Muyembe boys -Bunangaka -Samazi -Buginyanya -Nabiwutulu ps Rahabilitatoin of 10 latrine stances at Atari ps
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312101 Non-Residential Buildings	214,367	3,126	1 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,367	3,126	1 %	1,250
External Financing:	0	0	0 %	0
Total:	214,367	3,126	1 %	1,250

Reasons for over/under performance: Delayed procurement process delayed commencement of works

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:	Staff house at Tabakonyi P/s rehabilitated	Works at Beam level	Staff house at Tabakonyi P/s rehabilitated	Rehabilitation of a staff house at Tabakonyi ps
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: Delayed procurement process

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:

36 Desks at Mayiyi P/s supplied.	36 Desks at Mayiyi P/s supplied
36 Desks at Namunane P/s supplied.	A water tank at Nabbongo p/s supplied.
36 Desks at Namudongo 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	Salary for secondary school teachers paid	Secondary school teachers paid	Payment of secondary school teachers salary
211101 General Staff Salaries	1,781,081	1,284,088	72 %	422,948
Wage Rect:	1,781,081	1,284,088	72 %	422,948
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,781,081	1,284,088	72 %	422,948

Reasons for over/under performance: Nun annual salary increment

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

N/A

Non Standard Outputs:	USE Grants transferred.	USE Capitation grants transferred to Secondary schools	USE Grants transferred.	Transferring USE Capitation grants to Secondary schools
263104 Transfers to other govt. units (Current)	22,607	22,607	100 %	22,607

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263367 Sector Conditional Grant (Non-Wage)	874,248	201,637	23 %	87,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	896,855	224,244	25 %	110,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	896,855	224,244	25 %	110,045

Reasons for over/under performance: Inadequate funding to schools grant per child

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.	No works implemented to date	Seed school constructed at Sisiyi Sub county.	Construction of Sisiyi seed secondary school in Sisiyi sub county
312101 Non-Residential Buildings	861,310	433,699	50 %	153,194
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	433,699	40 %	153,194
External Financing:	0	0	0 %	0
Total:	1,071,832	433,699	40 %	153,194

Reasons for over/under performance: The procurement process is initiated at the center by MoEs and it has not commenced hence delayed implementation of the project

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

N/A

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Non Standard Outputs:	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	Primary and Secondary schools inspected and monitored 2020 PLE Managed and Supervised Inspection and monitoring reports submitted to MoEs	Both primary and secondary schools monitored. Staff attendance submitted to MOES. Reports submitted to MOES. PLE Managed Annual general meeting attended	Inspection and monitoring of primary and secondary schools submitting reports to MoES Management and supervision PLE
221009 Welfare and Entertainment	1,000	300	30 %	300
221011 Printing, Stationery, Photocopying and Binding	2,844	2,144	75 %	948
221017 Subscriptions	150	50	33 %	50
222001 Telecommunications	750	500	67 %	250
227001 Travel inland	25,000	17,755	71 %	13,745
227004 Fuel, Lubricants and Oils	20,000	8,167	41 %	3,600
228002 Maintenance - Vehicles	3,000	1,000	33 %	1,000
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,744	29,916	55 %	19,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,744	29,916	55 %	19,893

Reasons for over/under performance: Difficult terrain which affects the transport to schools

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 and Secondary schools inspected and monitored reports to MoEs submitted	Primary schools monitored and supervised. Inspection reports submitted. PLE Managed. AGM attended.	Inspection and monitoring of primary and Secondary schools submitting reports to MoEs
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N/A

Reasons for over/under performance: Inadequate transport facilities

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	Monitored sports facilities in both primary and secondary schools Training of head teachers ,deputies and 2 teachers from every school on sports management	Monitored sports facilities in both primary and secondary schools Training of head teachers ,deputies and 2 teachers from every school on sports management	
221009	Welfare and Entertainment	6,000	3,000	50 %	3,000
221011	Printing, Stationery, Photocopying and Binding	1,000	970	97 %	970
227001	Travel inland	8,000	2,200	28 %	2,200
227004	Fuel, Lubricants and Oils	5,000	3,500	70 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	9,670	48 %	9,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	9,670	48 %	9,670
Reasons for over/under performance:		Inadequate funding to the sector			
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	Headteachers and teachers trained in SOPs compliance Schools administrators trained on implementation of SOPs set by MoEs	
221005	Hire of Venue (chairs, projector, etc)	990	990	100 %	0
221009	Welfare and Entertainment	3,000	3,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,010	2,010	100 %	0
227001	Travel inland	4,000	3,987	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,987	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,987	100 %	0
Reasons for over/under performance:		N/A			
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.	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.	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	32,183	75 %	10,719
221011	Printing, Stationery, Photocopying and Binding	2,388	696	29 %	300
222001	Telecommunications	1,500	491	33 %	291
224004	Cleaning and Sanitation	2,100	100	5 %	0
227001	Travel inland	12,000	2,400	20 %	800
227004	Fuel, Lubricants and Oils	14,400	2,771	19 %	979

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228001 Maintenance - Civil	20,468	234	1 %	0
Wage Rect:	43,008	32,183	75 %	10,719
Non Wage Rect:	52,856	6,691	13 %	2,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,863	38,874	41 %	13,090

Reasons for over/under performance: Late release of funds for the quarter

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.	Monitoring and supervision carried out.	Latrines constructed at Buwasyeba, Samazi, Muyembe boys primary schools. Monitoring and supervision carried out.	Monitoring and supervision carried out.
281504 Monitoring, Supervision & Appraisal of capital works	67,880	53,665	79 %	28,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,880	53,665	79 %	28,099
External Financing:	0	0	0 %	0
Total:	67,880	53,665	79 %	28,099

Reasons for over/under performance: Low capacity of service providers most activities are on slab level

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.	Assessment of learners with special needs	Assessment of learners with special needs	
		Training of teachers in SNE .	Training of teachers in SNE .	
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:	Inadequate funding			
<i>Total For Education : Wage Rect:</i>	<i>5,923,399</i>	<i>4,382,022</i>	<i>74 %</i>	<i>1,448,509</i>
<i>Non-Wage Reccurent:</i>	<i>1,737,609</i>	<i>578,716</i>	<i>33 %</i>	<i>280,374</i>
<i>GoU Dev:</i>	<i>1,628,119</i>	<i>553,097</i>	<i>34 %</i>	<i>245,150</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,289,128</i>	<i>5,513,834</i>	<i>59.4 %</i>	<i>1,974,033</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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 maintained in Good Condition, Repairs to the Wheel loader UG2605W, Motor grader UG1923W, Water Bowser UG2443W and Roller UG2514W, Quarterly reports 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 maintained in Good Condition, Repairs to the Wheel loader UG2605W, Motor grader UG1923W, Water Bowser UG2443W and Roller UG2514W, Quarterly reports prepared and submitted
227001 Travel inland	2,000	1,500	75 %		1,000
228002 Maintenance - Vehicles	37,400	24,822	66 %		15,902
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,400	26,322	67 %		16,902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,400	26,322	67 %		16,902
Reasons for over/under performance:	Inadequate funding due to budget cuts affected mainenance of all District Road Equipment				
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	Salaries 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, Stationary , Cartridge, Monitoring and Supervision		Salaries 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	Salaries 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, Stationary , Cartridge, Monitoring and Supervision
211101 General Staff Salaries	51,471	37,517	73 %		12,127
221001 Advertising and Public Relations	500	250	50 %		0

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221009 Welfare and Entertainment	3,500	1,900	54 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	3,500	2,622	75 %	872
227004 Fuel, Lubricants and Oils	3,300	2,370	72 %	1,476
Wage Rect:	51,471	37,517	73 %	12,127
Non Wage Rect:	11,800	7,892	67 %	2,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,271	45,409	72 %	14,874

Reasons for over/under performance: Inadequate funding due to budget cuts

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	() 6Road Bottlenecks Removed, Roads opened, Culverts Installed,	(4)Road Bottlenecks Removed Roads opened Culverts Installed	(6)Road Bottlenecks Removed, Roads opened, Culverts Installed, Cross cutting issues and Quarterly reports
Non Standard Outputs:	Cross cutting issues	Cross cutting issues and Quarterly reports	Cross Cutting Issues	Cross cutting issues and Quarterly reports
263367 Sector Conditional Grant (Non-Wage)	69,295	61,604	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,295	61,604	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,295	61,604	89 %	0

Reasons for over/under performance: inadequate funding

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(44) 75.2	(8) 39.8km	(11)18.8	(6)21.7km
Length in Km of Urban unpaved roads periodically maintained	(8) .10.4	(12) 5.63	(2)2.6	(10)3.03
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 MTCE Wagabaga - Masola 1.9km Katongini - Karabach 1.8km Nana - Gamatimbeyi 1.7km Nana -Kibanda	Routine mechanised maintenance of District Headquarters Access road (1.0km), Wasike-Mukota road (1.0km), Wamburu road (1.0km), Walukhu road (0.8) and Mandu road (0.8km) in Bulambuli TC; Wagabaga - Masola road (1.9km), Katongeni - Karabachi (1.8km), Nana – Kibanda (2.0km) in Bulegeni TC and Buyaga - Busukuya (1.5km), and Gibutai - Police 91.5km) in Buyaga		

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1.7km Songoki - Gamatimbeyi 1.3km Nana -Kavule 5.2km Masuswa -Tunyi 4.6km	(2.0km) in Bulegeni TC and Buyaga - Busukuya (1.5km), and Gibutai - Police 91.5km), Irene - Muloni Road (1.5km) in Buyaga TC.	TC
3. Mannual MTCE Songok RD 2km Wagabaga –Masola 1.8km Masuswa RD 3.1km Kabembe –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 Antonio –Musawale 0.8km Bungwanyai RD 1km New Apostolic RD 1km Ambrose Rafael 0.8km Mandu RD 0.8km		

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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	550,986	187 %	337,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,130	550,986	187 %	337,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,130	550,986	187 %	337,427
Reasons for over/under performance: Heavy rainfall leading to land slides, mudslides, budget cuts affected length of roads maintained Inadequate funding for mechanical imprest leading to failing to repair one more motor grader, hence only one motor grader being used by all sub agencies in the district				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(25) 95.km	(8) 43.9km	(25)24km	(3)4.4km
Length in Km of District roads periodically maintained	(2) PERIODIC MTCE Buyaga - Muyembe 5km Kibanda -Mbigi 3km	(2) 4.5km	(2.675km)Buyaga - Muyembe 1.5km Kibanda -Mbigi 1.175km	(2)1.5km
No. of bridges maintained	(1) Bufumbula Bridge	()	(1)Bufumbula Bridge	()

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Non Standard Outputs:	PERIODIC MTCE	Taddeo - Muleme	Taddeo - Muleme	
	5KM Buyaga -	(1.2km), Bumugusha	(1.2km), Bumugusha	
	Muyembe Road	- Sisiyi SC	- Sisiyi SC	
	3KM Kibanda -	(3.86km), Gimayote	(3.86km), Gimayote	
	Mbigi Road	-Malama (1.75km),	-Malama (1.75km),	
	ROUTINE MTCE	Buyaga -Muyembe	Buyaga -Muyembe	
	6KM Namudongo -	(0.5km), and	(0.5km), and	
	Kisabasi	Kibanda - Mbigi	Kibanda - Mbigi	
	2KM Bunamujje -	road (1km), Zewali -	road (1km)	
	Pondo	Simu River 1km		
	1.75KM Gimayote -			
	Malama			
	6KM Nana -			
	Namudongo			
	2KM Bukibologoto-			
	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	164,290	78 %	54,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	211,857	164,290	78 %	54,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,857	164,290	78 %	54,005

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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: Budget cuts, Inadequate mechanical imprest to repair road equipments, only one grader being used by all sub agencies in the district Heavy rainfall causing landslides, flooding and madslides					
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	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. Shaping ,levelling and gravelling District New 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	Shaping ,levelling and gravelling District New Vehicle parking site
228001 Maintenance - Civil	4,000	4,000	100 %		1,340
228003 Maintenance – Machinery, Equipment & Furniture	5,000	4,995	100 %		1,695
228004 Maintenance – Other	10,000	10,000	100 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	18,994	100 %		6,368
External Financing:	0	0	0 %		0
Total:	19,000	18,994	100 %		6,368
Reasons for over/under performance: Inadequate funds Heavy rainfall delayed the works abit					
Total For Roads and Engineering : Wage Rect:	51,471	37,517	73 %		12,127
Non-Wage Reccurent:	626,482	811,094	129 %		411,081
GoU Dev:	19,000	18,994	100 %		6,368
Donor Dev:	0	0	0 %		0
Grand Total:	696,953	867,605	124.5 %		429,575

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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	Salaries Paid for 2 staff for 9 Months Procured Stationary for 3 Quarters. Procured Fuel and Lubricants for 3 Quarters. Repaired and Maintained M/V LG0014-019 for 3 Quarters.		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	Salaries Paid for 2 staff for 3 Months Procured stationary for Q3. Procured Fuel and Lubricants Repaired and Maintained M/V LG 0014-019
211101 General Staff Salaries	45,333	28,457	63 %		12,481
221011 Printing, Stationery, Photocopying and Binding	2,000	1,203	60 %		203
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000
228002 Maintenance - Vehicles	10,750	4,750	44 %		4,750
228003 Maintenance – Machinery, Equipment & Furniture	1,600	800	50 %		0
Wage Rect:	45,333	28,457	63 %		12,481
Non Wage Rect:	18,350	8,753	48 %		6,953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,683	37,210	58 %		19,434
Reasons for over/under performance:	Budget Cuts				
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	()		(0)0	()

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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 3 Quarterly Progress Reports. Collected Data on functionality of water sources in 3 Quarters	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 Progress Report. Collected Data on Functionality of water sources in Q3
211103 Allowances (Incl. Casuals, Temporary)	2,337	1,230	53 %	850
221009 Welfare and Entertainment	888	220	25 %	0
221011 Printing, Stationery, Photocopying and Binding	350	20	6 %	0
227001 Travel inland	3,655	1,765	48 %	0
227004 Fuel, Lubricants and Oils	3,920	1,413	36 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,150	4,648	42 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,150	4,648	42 %	1,170
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(30) 30	()	(6)6	()
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,	()	() 40 WUCs Formed 15 WUCs re-trained 26 Home and Village Improvement campaigns, 20 Hand pump mechanics and GFS Attendants trained,	()
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,	Home and Village Improvement campaign done (with emphasis on safe water chain) in 3 Quarters. 6 Water User committees formed	40 WUCs Trained 15 WUCs re-trained 26 Home and Village Improvement campaigns, 1 Radio programmes held,	Home and Village Improvement campaign done (with emphasis on safe water chain) in Q3 6 Water User Committees formed
211103	Allowances (Incl. Casuals, Temporary)	17,209	10,304	60 %	5,436
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	1,280	43 %	500
227001	Travel inland	8,400	2,280	27 %	0
227004	Fuel, Lubricants and Oils	6,019	960	16 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,038	14,974	37 %	5,936
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,038	14,974	37 %	5,936
Reasons for over/under performance:					
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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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Payment of salaries for 2 staff for 12 months	Paid salary for 2 staff on contract for 3 Months			Paid Salary for 2 staff on contract for 3 Months
281504 Monitoring, Supervision & Appraisal of capital works	19,200	9,767	51 %		8,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,200	9,767	51 %		8,167
External Financing:	0	0	0 %		0
Total:	19,200	9,767	51 %		8,167
Reasons for over/under performance:					
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 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	24,373	2,000	8 %		0
Reasons for over/under performance:					
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:					

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281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312104 Other Structures	22,000	500	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	500	2 %	0
External Financing:	0	0	0 %	0
Total:	23,000	500	2 %	0

Reasons for over/under performance:

Output : 098181 Spring protection

No. of springs protected	(2) Protection of 2 Springs in Bulegeni and Kamu Subcounty	()	()	()	
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	800	800	100 %	800	
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	800	10 %	800	
External Financing:	0	0	0 %	0	
Total:	8,000	800	10 %	800	

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 Borehole rehabilitation supervision done	(7)7 Boreholes with hand pumps drilled 2No. Bukhalu s/c, 2No. Bwikhonge SC, 1No. Nabbongo, 1No. Bunambutye sc.	()13 Borehole rehabilitation supervision done	
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 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	13,600	11,458	84 %	2,578	

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312104 Other Structures	193,900	58,950	30 %	3,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	209,000	70,908	34 %	5,628
External Financing:	0	0	0 %	0
Total:	209,000	70,908	34 %	5,628
Reasons for over/under performance:				
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 Tapstands Buluganya 3Tapstands Lusha 5 Tapstands Simu 4 Tapstands Sisiyi 3 Tapstands Bulaago 3Tapstands Buginyanya 3Tapstands	() Procured Pipes for extension of 24 GFS Tapstands	(15)Simu 5 Tapstands Sisiyi 3 Tapstands Bulaago 3Tapstands Buginyanya 2 Tapstands	()Procured Pipes for extension of 24 GFS Tapstands
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Masira GFS	()	(1)Masira GFS 2 Tapstand Extensions	()
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			
281504 Monitoring, Supervision & Appraisal of capital works	17,800	10,692	60 %	3,484
312104 Other Structures	264,200	128,965	49 %	113,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,000	139,657	50 %	117,450
External Financing:	0	0	0 %	0
Total:	282,000	139,657	50 %	117,450
Reasons for over/under performance:				
Total For Water : Wage Rect:	45,333	28,457	63 %	12,481
Non-Wage Reccurent:	69,538	28,375	41 %	14,059
GoU Dev:	589,691	223,631	38 %	132,045
Donor Dev:	0	0	0 %	0
Grand Total:	704,562	280,464	39.8 %	158,584

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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			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	All staff salary paid District Environment Committee meeting held Sensitization and training in tree planting of the lower Bulambuli done
211101 General Staff Salaries	165,333	116,856	71 %		38,357
221009 Welfare and Entertainment	1,300	600	46 %		325
221011 Printing, Stationery, Photocopying and Binding	450	213	47 %		0
222001 Telecommunications	1,000	500	50 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	880	380	43 %		380
227004 Fuel, Lubricants and Oils	4,395	1,099	25 %		0
Wage Rect:	165,333	116,856	71 %		38,357
Non Wage Rect:	9,025	2,791	31 %		705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,358	119,648	69 %		39,062
Reasons for over/under performance:	The funds disbursed was a quarter of what was planned for.				
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	(10) Fragile areas for tree planting identified and tree specie identified for planting communities for tree planting identified		()	(10)Fragile areas for tree planting identified and tree specie identified for planting communities for tree planting identified
Number of people (Men and Women) participating in tree planting days	(100) 50% women and 50% men practicing tree planting visited	(20) 35% women and 65% men mobilized in tree planting		()	(20)35% women and 65% men mobilized in tree planting

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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	Men and women mobilized for tree planting. Area for tree planting identified. Tree species identified	Men and women mobilized for tree planting. Area for tree planting identified. Tree species identified	
227001 Travel inland	470	282	60 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470	282	60 %	282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	470	282	60 %	282
Reasons for over/under performance:	Funds disbursed for the planned activities were less making it difficult to implement what was planned			
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		sensitization and training on tree planting done Wetlands demarcated and restored Fuel and welfare expenses catered for	
221009 Welfare and Entertainment	440	210	48 %	0
227001 Travel inland	960	240	25 %	0
227004 Fuel, Lubricants and Oils	48	12	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,448	462	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,448	462	32 %	0
Reasons for over/under performance:				
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	(7) Compliance surveys carried-out in fragile/ degraded areas for restoration, rice fields, murrum excavation and limestone /pazzolana sites	(2) compliance surveys carried out and support supervision given for areas where tree planting has been carried out	(5)Compliance surveys carried-out in rice fields, murrum excavation and limestone /pazzolana sites

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Non Standard Outputs:	Approximately 8 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done	7 compliance surveys carried out Monitoring of riverbank for restoration done Procurement of motorcycle tyres, fuel Provided support supervision	2 compliance surveys carried out quarterly Fuel procured Motor vehicle maintenance done	5 compliance surveys done Fuel procured
227001 Travel inland	4,060	2,085	51 %	185
227004 Fuel, Lubricants and Oils	2,760	830	30 %	140
228002 Maintenance - Vehicles	720	360	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,540	3,275	43 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,540	3,275	43 %	325
Reasons for over/under performance: Funds disbursement delayed and less than what was 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		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	
221001 Advertising and Public Relations	240	108	45 %	0
221011 Printing, Stationery, Photocopying and Binding	1,240	410	33 %	0
227001 Travel inland	1,776	654	37 %	0
227004 Fuel, Lubricants and Oils	744	228	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,400	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,400	35 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

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Non Standard Outputs:	Prepare a Physical Plan for the district Procurement of tree seedlings for distribution to communities		Preparation of Physical Plan in Progress Procurement of tree seedlings in progress	
281503 Engineering and Design Studies & Plans for capital works	10,000	2,672	27 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,672	13 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>165,333</i>	<i>116,856</i>	<i>71 %</i>	<i>38,357</i>
<i>Non-Wage Reccurent:</i>	<i>22,483</i>	<i>8,210</i>	<i>37 %</i>	<i>1,312</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>2,672</i>	<i>13 %</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>207,816</i>	<i>127,739</i>	<i>61.5 %</i>	<i>39,669</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Salaries paid for 33 departmental staff by the 28th of every month through bank of Uganda
211101 General Staff Salaries	291,313	196,828	68 %		61,139
Wage Rect:	291,313	196,828	68 %		61,139
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	291,313	196,828	68 %		61,139
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:					

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Non Standard Outputs:	Monitoring of FAL classes done by the district team at the lower local governments	Conducted Monitoring of FAL classes by the district team at the lower local governments	Monitoring of FAL classes done by the district team at the lower local governments	Monitoring of FAL classes 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	
221009 Welfare and Entertainment	700	325	46 %	90
221011 Printing, Stationery, Photocopying and Binding	270	200	74 %	200
222001 Telecommunications	60	30	50 %	30
227001 Travel inland	882	660	75 %	290
227004 Fuel, Lubricants and Oils	360	264	73 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,272	1,479	65 %	874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,272	1,479	65 %	874

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.	• Conducted sensitization of Community Development Officers on gender and equity mainstreaming. The guidance given focused on how to integrate gender and equity issues in planning, implementation and reporting on activities carried out.	Stake holders sensitized on how to mainstream gender in their work plans and programmes.	• Conduct sensitization of Community Development Officers on gender and equity mainstreaming. The guidance given focused on how to integrate gender and equity issues in planning, implementation and reporting on activities carried out.
	Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines		Institutions sensitized on parenting skills,. Senior women and Senior male teachers of primary schools sensitized on gender mainstreaming guidelines	
221009 Welfare and Entertainment	980	610	62 %	120
221011 Printing, Stationery, Photocopying and Binding	158	118	75 %	39
222001 Telecommunications	30	15	50 %	0

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227001 Travel inland	390	240	62 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,558	983	63 %	204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,558	983	63 %	204
Reasons for over/under performance: Inadquate funding to the sector				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(26) 26 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	(10) 10 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	(6)6 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted	(2)• Conducted two social inquiries for 2 male juveniles from Buginyanya and Bulaago who were living on the streets of Mbale city.
Non Standard Outputs:	12 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted 4 DOVCC meetings conducted	Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted 2DOVCC meeting conducted • Handled and settled one child abuse and neglect case	3 Court sessions involving juveniles attended Social inquiries conducted Tracing and resettlement of children conducted 1DOVCC meeting conducted	• Attended 14 court sessions, • Conducted 21 inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights are not violated • Handled and settled one child abuse and neglect case
222001 Telecommunications	40	20	50 %	0
227001 Travel inland	4,975	1,749	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,015	1,769	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,015	1,769	35 %	0
Reasons for over/under performance: • Increasing cases of violence against children				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 4 Youth Council Executive Committee meetings held 1 youth council meeting held	(3) • Facilitated and coordinated the handover exercise of the District Youth Executive Committee. During the handover exercise, progress of youth activities was discussed.	(1)1Youth Council Executive Committee meeting held	(1)Conducted 1 youth council meeting

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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	Group projects monitored and supervised		
	Youth sensitized oncrime prevention among the youth	Youth sensitized oncrime prevention among the youth		
	Assorted office stationery for the District Youth Council Office	Assorted office stationery for the District Youth Council Office		
	procured	procured		
	Repair and maintainance of	Repair and maintainance of		
	DYC Motorcycle implemented	DYC Motorcycle implemented		
221009 Welfare and Entertainment	404	60	15 %	20
221011 Printing, Stationery, Photocopying and Binding	482	210	44 %	150
222001 Telecommunications	140	60	43 %	20
227001 Travel inland	5,172	3,078	60 %	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	3,408	52 %	1,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,518	3,408	52 %	1,459

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	(10) • Procured Eight pairs of clutches for people with disability and seven hats for people living with Albinism and distributed to the beneficiaries.	(2)2 PWDs and elderly in need of Assistive identified and supported	(8)• Procured Eight pairs of clutches for people with disability and seven hats for people living with Albinism and distributed to the beneficiaries.
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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 councilSI 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 • Had a meeting with beneficiary group members of National special grant and guided them to spend. • Monitored and handed over projects to PWDs groups Trained CDOs and parish chiefs on SAGE programs. Participated in the payment of SAGE beneficiaries in the District	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 councilSI facilitated. Celebrations to mark international older persons, days and PWDs conducted. Office stationary procured Group projects monitored and supervised Exchange visits conducted for councils	• Had a meeting with beneficiary group members of National special grant and guided them to spend. • Monitored and handed over projects to PWDs groups Trained CDOs and parish chiefs on SAGE programs. Participated in the payment of SAGE beneficiaries in the District
221009	Welfare and Entertainment	1,525	753	49 %	85
221011	Printing, Stationery, Photocopying and Binding	260	155	60 %	91
222001	Telecommunications	217	118	54 %	81
227001	Travel inland	5,547	3,630	65 %	1,527
227004	Fuel, Lubricants and Oils	346	234	68 %	183
282101	Donations	6,143	650	11 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,037	5,539	39 %	1,966
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,037	5,539	39 %	1,966

Reasons for over/under performance: inadequate for funds for district special grant for PWDS

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:	Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices	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.	Sensitize stake holders from 3 institutions sensitized on promoting good cultural practices	• Conducted sensitization of stakeholders on promoting positive cultural practices in Bushiende parish Bukhalu sub-county
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	34	25	75 %	8
222001 Telecommunications	14	10	75 %	3
227001 Travel inland	150	113	75 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,197	148	12 %	49
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,197	148	12 %	49
Reasons for over/under performance:	Inadquate funding to the sector			

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.	• Inspected two work places below to ascertain the workers' rights. • Alvima Hotel. • African Village Support. (AVS) Conducted a Sensitization training of institution staff (TODAF, Engineering and Civil works limited) working on Buyaga – Buluganya road.	Workplaces inspected on safety and health Employers and employees sensitized on labour laws.	• . • Inspected two work places below to ascertain the workers' rights. • Alvima Hotel. • African Village Support. (AVS) Conducted a Sensitization training of institution staff (TODAF, Engineering and Civil works limited) working on Buyaga – Buluganya road.
221011 Printing, Stationery, Photocopying and Binding	60	45	75 %	15
222001 Telecommunications	115	86	75 %	29
227001 Travel inland	235	128	55 %	82
227004 Fuel, Lubricants and Oils	440	330	75 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	590	69 %	236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	590	69 %	236
Reasons for over/under performance:	Limited funds to the sector			

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour disputes handled and settled Labour market information systems strengthened	Resolved a labour issue about one of the workers of TODAF, Engineering and civil works limited who had been injured while at worker.	Labour disputes handled and settled Labour market information systems strengthened	Resolved a labour issue about one of the workers of TODAF, Engineering and civil works limited who had been injured while at worker.
221009 Welfare and Entertainment	210	155	74 %	50
222001 Telecommunications	26	17	65 %	4
227001 Travel inland	213	159	75 %	65
227004 Fuel, Lubricants and Oils	456	342	75 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	905	673	74 %	233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	905	673	74 %	233
Reasons for over/under performance:	Inadquate funding to the sector			

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(2) 2 District women committee meetings conducted	(1) 1 District women committee meetings conducted
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	• Sensitized sub-county women council representatives on their roles • Conducted planning meeting for District level women's day celebrations. The celebrations were tentatively scheduled for second week of April 2021
221009 Welfare and Entertainment	1,625	500
221011 Printing, Stationery, Photocopying and Binding	639	320
222001 Telecommunications	160	50
227001 Travel inland	2,550	780
227004 Fuel, Lubricants and Oils	640	160
Wage Rect:	0	0
Non Wage Rect:	5,614	1,810
Gou Dev:	0	0
External Financing:	0	0
Total:	5,614	1,810

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

Output : 108116 Social Rehabilitation Services

N/A

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
221012 Small Office Equipment	1,300	440
222001 Telecommunications	36	8

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227001 Travel inland	334	32	10 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,755	480	27 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,755	480	27 %	480

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	compiled and submitted 2 Quarterly reports to MGLSD	1 Quarterly reports compiled and submitted	compiled and submitted 1 Quarterly reports to MGLSD
	4 PBS reports compiled on line	Compiled 3 PBS reports on line	1 PBS reports compiled on line	Compiled 1 PBS reports on line
	All programs within the department monitored	Monitored All programs within the department	All programs within the department monitored	Monitored All programs within the department
	CBOs registered		CBOs registered	
	Financial reports prepared	cleaned and maintained	Financial reports prepared	cleaned and maintained
	Offices cleaned and maintained	Offices procured	Offices cleaned and maintained	Offices procured
	Office stationery procured	stationery	Office stationery procured	stationery
	Office Impressed staff at lower local governments supervised and mentored	supervised and mentored staff at lower local government	Office Impressed staff at lower local governments supervised and mentored	supervised and mentored staff at lower local government
		Evaluated, Verified and Register 28 CBOS		Evaluated, Verified and Register 14 CBOS

221009 Welfare and Entertainment	800	500	63 %	100
221011 Printing, Stationery, Photocopying and Binding	1,552	772	50 %	292
222001 Telecommunications	145	79	54 %	23
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	3,564	1,814	51 %	546
227004 Fuel, Lubricants and Oils	412	204	50 %	72

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,873	3,669	53 %	1,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,873	3,669	53 %	1,133

Reasons for over/under performance: Limited allocation for coordination activities

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

N/A

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Non Standard Outputs:	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	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
263367 Sector Conditional Grant (Non-Wage)	10,557	7,918	75 %	2,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,557	7,918	75 %	2,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,557	7,918	75 %	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 Co-ordinated Community Development Officers to follow up groups for loan recovery. A total of UGX 11,977,200 was recovered. Followed up Youth livelihood groups and made recoveries totaling to UGX. 8,884,000 in the quarter and all these funds have been transferred to BOU.	Women and youth groups Mobilised,sensitised, appraised ,funded and monitored	Women and youth groups Mobilised,sensitised, appraised ,funded and monitored Co-ordinated Community Development Officers to follow up groups for loan recovery. A total of UGX 11,977,200 was recovered. Followed up Youth livelihood groups and made recoveries totaling to UGX. 8,884,000 in the quarter and all these funds have been transferred to BOU.
281504 Monitoring, Supervision & Appraisal of capital works	327,864	1,090	0 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,864	1,090	0 %	1,090
External Financing:	0	0	0 %	0
Total:	327,864	1,090	0 %	1,090
Reasons for over/under performance: • Low recoveries among the YLP groups and lack of operational funding for YLP activities				
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>196,828</i>	<i>68 %</i>	<i>61,139</i>
<i>Non-Wage Reccurent:</i>	<i>57,153</i>	<i>28,464</i>	<i>50 %</i>	<i>10,183</i>
<i>GoU Dev:</i>	<i>327,864</i>	<i>1,090</i>	<i>0 %</i>	<i>1,090</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>226,383</i>	<i>33.5 %</i>	<i>72,412</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				
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	7,434	64 %		2,505
224004 Cleaning and Sanitation	3,360	2,008	60 %		503
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,713	68 %		921
Wage Rect:	11,637	7,434	64 %		2,505
Non Wage Rect:	7,360	4,720	64 %		1,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,997	12,154	64 %		3,929
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 Budgets and reports prepared		TPC meeting and management meetings held	TPC meeting and management meetings held Budgets and reports prepared
221009 Welfare and Entertainment	10,000	9,987	100 %		3,320
221011 Printing, Stationery, Photocopying and Binding	8,000	5,426	68 %		1,843
221012 Small Office Equipment	1,000	678	68 %		230

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228003 Maintenance – Machinery, Equipment & Furniture	2,400	1,628	68 %	553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	7,732	68 %	2,627
Gou Dev:	10,000	9,987	100 %	3,320
External Financing:	0	0	0 %	0
Total:	21,400	17,719	83 %	5,947
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 %	0
227001 Travel inland	2,000	848	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,854	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,854	32 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	data procured for PBS airtime procured for coordination of planning activities	data procured for PBS airtime procured for coordination of planning activities Coordination of planning activities	data procured for PBS airtime procured for coordination of planning activities	data procured for PBS airtime procured for coordination of planning activities Coordination of planning activities
222001 Telecommunications	2,000	965	48 %	965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	965	48 %	965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	965	48 %	965
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	Coordination of quarter two report,coordination of Draft performance contract,draft work plan and draft budget estimates	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	Coordination of quarter two report,coordination of Draft performance contract,draft work plan and draft budget estimates
221009 Welfare and Entertainment	12,400	8,398	68 %	2,845
222001 Telecommunications	5,600	2,700	48 %	1,300
227004 Fuel, Lubricants and Oils	2,000	1,357	68 %	461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,455	62 %	4,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,455	62 %	4,606

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	support supervision,Trainings and technical backstopping in LLGs conducted Guidelines disseminated	support supervision,Trainings and technical backstopping in LLGs conducted Guidelines disseminated	support supervision,Trainings and technical backstopping in LLGs conducted Guidelines disseminated
227001 Travel inland	2,000	1,356	68 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,356	68 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,356	68 %	460

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	
281501 Environment Impact Assessment for Capital Works	15,000	4,271	28 %		0
281504 Monitoring, Supervision & Appraisal of capital works	37,387	32,363	87 %		10,453
312213 ICT Equipment	6,500	2,083	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,887	38,717	66 %		10,453
External Financing:	0	0	0 %		0
Total:	58,887	38,717	66 %		10,453
Reasons for over/under performance:					
Total For Planning : Wage Rect:	11,637	7,434	64 %		2,505
Non-Wage Recurrent:	54,760	31,082	57 %		10,082
GoU Dev:	68,887	48,703	71 %		13,773
Donor Dev:	0	0	0 %		0
Grand Total:	135,284	87,220	64.5 %		26,359

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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 salaries. Monitoring of government projects and programmes. Preparation and submission of 2nd quarter internal audit report to the Office of Internal Auditor General and other stakeholders. Procured office stationary. Ensured and maintained Staff welfare. Serviced and maintained Motorcycle UG3030R. Procured one printer cartridge. Procured fuels, oils and lubricants for office running and field activities.		Procurement of office stationary.salaries paid 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.	Paid staff salaries. Monitoring of government projects and programmes. Preparation and submission of 2nd quarter internal audit report to the Office of Internal Auditor General and other stakeholders. Procured office stationary. Ensured and maintained Staff welfare. Serviced and maintained Motorcycle UG3030R. Procured one printer cartridge. Procured fuels, oils and lubricants for office running and field activities.
211101 General Staff Salaries	18,603	11,762	63 %		3,921
221008 Computer supplies and Information Technology (IT)	1,080	733	68 %		249
221009 Welfare and Entertainment	400	271	68 %		92
221011 Printing, Stationery, Photocopying and Binding	600	407	68 %		138

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227001	Travel inland	8,000	5,426	68 %	1,843
227004	Fuel, Lubricants and Oils	3,000	1,252	42 %	602
228002	Maintenance - Vehicles	1,000	678	68 %	230
228003	Maintenance – Machinery, Equipment & Furniture	1,000	678	68 %	230
	Wage Rect:	18,603	11,762	63 %	3,921
	Non Wage Rect:	15,080	9,445	63 %	3,385
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,683	21,207	63 %	7,305
Reasons for over/under performance:		Under staffing in the unit. Inadequate transport facilities.			
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.	Audited 10 lower local governments. Procured office stationary. Maintained and serviced motorcycle LG0022-019. Audited health centres. Monitored government projects	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.	Audited 10 lower local governments. Procured office stationary. Maintained and serviced motorcycle LG0022-019. Audited health centres. Monitored government projects.
221011	Printing, Stationery, Photocopying and Binding	600	407	68 %	138
227001	Travel inland	3,327	2,257	68 %	767
227004	Fuel, Lubricants and Oils	1,000	351	35 %	201
228002	Maintenance - Vehicles	1,000	678	68 %	230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,927	3,692	62 %	1,335
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,927	3,692	62 %	1,335
Reasons for over/under performance:		Inadequate staff in the unit. Inadequate funding. Inadequate transport facilities.			

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<i>Total For Internal Audit : Wage Rect:</i>	<i>18,603</i>	<i>11,762</i>	<i>63 %</i>	<i>3,921</i>
<i>Non-Wage Reccurent:</i>	<i>21,007</i>	<i>13,137</i>	<i>63 %</i>	<i>4,720</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>24,899</i>	<i>62.9 %</i>	<i>8,641</i>

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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	Conducted business inspections and support to the businesses on compliance to the business licensing act and consumption regulations by NBS		sensitization meetings conducted and and b businesses inspected	Conducted business inspections and support to the businesses on compliance to the business licensing act and consumption regulations by NBS
211101 General Staff Salaries	22,768	16,060	71 %		5,263
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		0
227001 Travel inland	838	587	70 %		168
228002 Maintenance - Vehicles	1,878	1,409	75 %		470
Wage Rect:	22,768	16,060	71 %		5,263
Non Wage Rect:	3,116	2,195	70 %		637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,884	18,255	71 %		5,900
Reasons for over/under performance:	The challenge we faced was the COVID 19 negative effects where most businesses claim they are unable to pay trade licenses and are struggling to kep to their business plans due to the slump in prices of mostly agricultural products				
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 mobilised emyooga associations into Emyooga SACCOs, attended Special meetings of the cooperatives, conducted a baseline survey for Uganda ware house receipt system on the stores for traditional cash crops i.e Bugisu Arabica Coffee and captured data on 20 ware houses, provided technical bacstopping on multi-purpose cooperatives and other SACCOs, attended AGM for Bugisu cooperative union and masaba cooperative union	cooperative groups mobilised, supported to register, supervised, audited and meetings of cooperatives attended	We mobilised emyooga associations into Emyooga SACCOs, attended Special meetings of the cooperatives, conducted a baseline survey for Uganda ware house receipt system on the stores for traditional cash crops i.e Bugisu Arabica Coffee and captured data on 20 ware houses, provided technical bacstopping on multi-purpose cooperatives and other SACCOs, attended AGM for Bugisu cooperative union and masaba cooperative union
227001	Travel inland	3,080	2,310	75 %	770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,080	2,310	75 %	770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,080	2,310	75 %	770
Reasons for over/under performance:		The challenge we have is poor patronage on the part of the members, lack of crop finance i.e advance payments to the cooperatives to enable farmers aquire inputs and attend to other financial needs but also be able to dulk or hold harvest for better prices			
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	Inspected tourism attractions for safety including the access routes and accomodation facilities in Bulambuli, Elgon North, and Elgon Counties	attractions identified, access routes identified, communities mobilised to partner with the district and private investors, sites mapped, and accomodation crusades held	Inspected tourism attractions for safety including the access routes and accomodation facilities in Bulambuli, Elgon North, and Elgon Counties
227001	Travel inland	3,080	1,540	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,080	1,540	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,080	1,540	50 %	0
Reasons for over/under performance:		The challenge we have is lack of funding for basic development items like signage and destination improvement and management of the facilities or amenities at the attractions			
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	
221003 Staff Training	1,200	17	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	17	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	17	1 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	sector activities managed and supervised plus reports produced	Sector activities under the areas of Trade, Industry, cooperatives, Tourism and Local Economic Development were managed and supervised and repaired motorcycle for the department	sector activities managed and supervised plus reports produced	Sector activities under the areas of Trade, Industry, cooperatives, Tourism and Local Economic Development were managed and supervised and repaired motorcycle for the department
227001 Travel inland	4,136	3,102	75 %	1,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,136	3,102	75 %	1,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,136	3,102	75 %	1,411
Reasons for over/under performance:		The challenge we have is inadequate funding to have regular and frequent monitoring and supervision down upto the parish or village level		
<i>Total For Trade Industry and Local Development :</i>		<i>22,768</i>	<i>16,060</i>	<i>71 %</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>		<i>14,613</i>	<i>9,164</i>	<i>63 %</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>37,381</i>	<i>25,224</i>	<i>67.5 %</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulegeni TC				902,793	572,089
Sector : Works and Transport				106,874	436,019
Programme : District, Urban and Community Access Roads				106,874	436,019
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				106,874	436,019
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULEGENI T/C	Kavule BULEGENI LLG	Other Transfers from Central Government		106,874	436,019
Sector : Education				49,513	129,827
Programme : Pre-Primary and Primary Education				42,510	68,566
Higher LG Services					
Output : Primary Teaching Services				0	65,626
Item : 211101 General Staff Salaries					
-	Bulegeni Bulegeni	Sector Conditional Grant (Wage)		0	65,626
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				17,510	2,940
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULENGENI P.S.	Bulegeni	Sector Conditional Grant (Non-Wage)		17,510	2,940
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kavule Bulegeni Primary School	Sector Development Grant		25,000	0
Programme : Secondary Education				7,003	61,261
Higher LG Services					
Output : Secondary Teaching Services				0	54,258
Item : 211101 General Staff Salaries					
-	Bulegeni Bulegeni	Sector Conditional Grant (Wage)		0	54,258
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				7,003	7,003

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Item : 263104 Transfers to other govt. units (Current)				
Bulegeni S.S	Bulegeni Bulegeni	Sector Conditional Grant (Non-Wage)	7,003	7,003
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	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulegeni TC	Kavule Sub county	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Bulaago			405,058	478,242
Sector : Works and Transport			8,345	6,185
Programme : District, Urban and Community Access Roads			8,345	6,185
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	2,500
Item : 263370 Sector Development Grant				

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BULAMBULI DLG	Bugatisa Bulago TC -Gimadu 1.2km	Other Transfers from Central Government	„	1,200	2,500
BULAMBULI DLG	Bunasufa Kigomu -Gimadu 2km	Other Transfers from Central Government	„	1,500	2,500
BULAMBULI DLG	Nibiwutulu Zeema -Makutano JN RD 1.3Km	Other Transfers from Central Government	„	1,500	2,500
Sector : Education				380,062	460,499
Programme : Pre-Primary and Primary Education				87,585	269,695
Higher LG Services					
Output : Primary Teaching Services				0	258,548
Item : 211101 General Staff Salaries					
-	Bunasufa Bunasufa	Sector Conditional Grant (Wage)	„	0	258,548
-	Busiya Busiya	Sector Conditional Grant (Wage)	„	0	258,548
-	Dooba Dooba	Sector Conditional Grant (Wage)	„	0	258,548
-	Tunyi Tunyi	Sector Conditional Grant (Wage)	„	0	258,548
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				62,585	11,147
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO P.S.	Busiya	Sector Conditional Grant (Non-Wage)		17,097	2,906
BUMUSAMALI P.S.	Bunasufa	Sector Conditional Grant (Non-Wage)		14,306	2,676
NABIWUTULU P.S.	Dooba	Sector Conditional Grant (Non-Wage)		14,338	2,679
TUNYI P.S.	Tunyi	Sector Conditional Grant (Non-Wage)		16,844	2,885
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	190,804
Higher LG Services					
Output : Secondary Teaching Services				0	162,775
Item : 211101 General Staff Salaries					

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-	Bugatisa	Sector Conditional	„	0	162,775
	Bugatisa	Grant (Wage)			
-	Busiya	Sector Conditional	„	0	162,775
	Busiya	Grant (Wage)			
-	Tunyi	Sector Conditional	„	0	162,775
	Tunyi	Grant (Wage)			
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				292,478	28,029
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO SSS	Bugatisa	Sector Conditional		114,275	9,941
		Grant (Non-Wage)			
BULUGANYA SS	Busiya	Sector Conditional		101,203	10,901
		Grant (Non-Wage)			
BUMASOBO SS	Tunyi	Sector Conditional		77,000	7,187
		Grant (Non-Wage)			
Sector : Health				15,839	10,949
Programme : Primary Healthcare				15,839	10,949
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,839	10,949
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulaago HCII	Bugatisa	Sector Conditional		15,839	10,949
		Grant (Non-Wage)			
Sector : Social Development				812	609
Programme : Community Mobilisation and Empowerment				812	609
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				812	609
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulaago	Busiya	Sector Conditional		812	609
	Sub county	Grant (Non-Wage)			
LCIII : Bulambuli TC				2,800,328	623,067
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	Administration	Sector Development -		4,500	3,000
Vehicles-1928	headquarters	Grant			
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Artificial	Administration	Sector Development		17,000	0
Insemination Kits-999	headquarters	Grant			

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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	87,376
Programme : District, Urban and Community Access Roads			142,256	87,376
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			142,256	87,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI T/C	Administration BULAMBULI LLG	Other Transfers from Central Government	142,256	87,376
Sector : Education			197,952	190,060
Programme : Pre-Primary and Primary Education			58,130	155,921
Higher LG Services				
Output : Primary Teaching Services			0	148,286
Item : 211101 General Staff Salaries				
-	Butta Butta	Sector Conditional Grant (Wage)	0	148,286
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,130	7,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGWANYI P.S.	Butta	Sector Conditional Grant (Non-Wage)	15,435	2,769
MUYEMBE BOYS P.S.	Butta	Sector Conditional Grant (Non-Wage)	14,168	2,665
MUYEMBE GIRLS P.S.	Butta	Sector Conditional Grant (Non-Wage)	8,527	2,201
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	8,572
Lower Local Services				
Output : Secondary Capititation(USE)(LLS)			71,942	8,572
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST PETER CLAVER SS MUYEMBE	Administration	Sector Conditional Grant (Non-Wage)	71,942	8,572
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	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	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	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	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	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 Bumasine	Sector Development -,- Grant	4,300	7,908
Construction Services - Maintenance and Repair-400	Butta Namikelo	Sector Development -,- Grant	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	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
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - General Studies and Plans-483	Administration Natural Resources	District Discretionary Development Equalization Grant	-	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	305
Programme : Community Mobilisation and Empowerment				328,270	305
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				406	305
Item : 263367 Sector Conditional Grant (Non-Wage)					
bulambuli TC	Administration Town council	Sector Conditional Grant (Non-Wage)		406	305
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	311,298
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 of 1st Floor and Construction of Wall Pillars ,-	285,095	248,754

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Building Construction - Offices-248	Administration CONSTRUCTION OF ADMINISTRATIO N BLOCK	Transitional Development Grant	Slabbing of 1st Floor and Construction of Wall Pillars , -	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	35,902
Capital Purchases					
Output : Administrative Capital				58,887	35,902
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Administration headquarters	District Discretionary Development Equalization Grant	-	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	completed	37,387	27,548
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	-	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	90,507
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	77,297
Programme : Pre-Primary and Primary Education			19,229	77,297
Higher LG Services				
Output : Primary Teaching Services			0	72,716
Item : 211101 General Staff Salaries				
-	Bukibologoto Bukibologoto	Sector Conditional Grant (Wage)	0	72,716
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,229	4,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO P.S.	Bukibologoto	Sector Conditional Grant (Non-Wage)	9,937	2,317
SIMU P.S.	Bukibologoto	Sector Conditional Grant (Non-Wage)	9,292	2,264
Sector : Health			15,839	10,949
Programme : Primary Healthcare			15,839	10,949
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	10,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO	Bukibologoto	Sector Conditional Grant (Non-Wage)	15,839	10,949
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	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Simu	Kidega Sub county	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Buginyanya			115,623	217,956
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	189,802
Programme : Pre-Primary and Primary Education			53,540	189,802
Higher LG Services				
Output : Primary Teaching Services			0	181,329
Item : 211101 General Staff Salaries				

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-	Goozi	Sector Conditional	0	181,329
	Goozi	Grant (Wage)		
-	Kirwali	Sector Conditional	0	181,329
	Kirwali	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,540	5,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA P.S	Kirwali	Sector Conditional	15,632	2,785
		Grant (Non-Wage)		
GOOZI P.S	Goozi	Sector Conditional	12,908	2,562
		Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	3,126
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tabali	Sector Development -	25,000	3,126
	Buginyanya	Grant		
	Primary school			
Sector : Health			15,839	10,949
Programme : Primary Healthcare			15,839	10,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	10,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA HEALTH CENTRE	Bunatajje	Sector Conditional	15,839	10,949
		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			
Sector : Social Development			406	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya	Kirwali	Sector Conditional	406	305
	sub county	Grant (Non-Wage)		
LCIII : Lusha			101,090	132,152

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Sector : Works and Transport			7,982	5,507
<i>Programme : District, Urban and Community Access Roads</i>			7,982	5,507
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : District Roads Maintenance (URF)</i>			4,600	2,500
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bumwambu Biritanyi -Sobezi 3km	Other Transfers from Central Government	2,100	2,500
BULAMBULI DLG	Bunabude Kisubi - Kigomu RD 3KM	Other Transfers from Central Government	2,500	2,500
Sector : Education			24,783	121,230
<i>Programme : Pre-Primary and Primary Education</i>			24,783	121,230
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	116,192
Item : 211101 General Staff Salaries				
-	Bumwambu Bumwambu	Sector Conditional Grant (Wage)	0	116,192
-	Bunabude Bunabude	Sector Conditional Grant (Wage)	0	116,192
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			24,783	5,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu	Sector Conditional Grant (Non-Wage)	12,553	2,532
BUNABUDE P.S.	Bunabude	Sector Conditional Grant (Non-Wage)	12,230	2,506
Sector : Health			7,919	5,110
<i>Programme : Primary Healthcare</i>			7,919	5,110
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,919	5,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe	Bumwambu	Sector Conditional Grant (Non-Wage)	7,919	5,110
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	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lusha	Bumwambu Sub county	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Kamu			27,831	35,350
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	32,891
Programme : Pre-Primary and Primary Education			15,302	32,891
Higher LG Services				
Output : Primary Teaching Services			0	30,133
Item : 211101 General Staff Salaries				
-	Kamu Parish Kamu Parish	Sector Conditional Grant (Wage)	0	30,133
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,302	2,758
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMUNDA P.S.	Kamu Parish	Sector Conditional Grant (Non-Wage)	15,302	2,758
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	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamu	Kamu Parish Sub county	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Bukhalu			593,797	489,585
Sector : Works and Transport			131,613	49,992
Programme : District, Urban and Community Access Roads			131,613	49,992
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	27,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAGA T/C	Buyaga Town Board BUYAGA LLG	Other Transfers from Central Government	45,000	27,590
Output : District Roads Maintenance (URF)			76,600	13,500
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bukhalu Buyaga -Muyembe RD 5KM	Other Transfers from Central Government	70,000	13,500

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BULAMBULI DLG	Banamujje Pondo -bunamujje - Wakhanyunyi RD 7.5KM	Other Transfers from Central Government	„	3,600	13,500
BULAMBULI DLG	Buwanyanga Taddeo -muleme RD 4.5KM	Other Transfers from Central Government	„	3,000	13,500
Sector : Education				378,582	412,522
Programme : Pre-Primary and Primary Education				98,827	331,612
Higher LG Services					
Output : Primary Teaching Services				0	316,218
Item : 211101 General Staff Salaries					
-	Bukhalu Bukhalu	Sector Conditional Grant (Wage)	„	0	316,218
-	Buwanyanga Buwanyanga	Sector Conditional Grant (Wage)	„	0	316,218
-	Buyaga Town Board Buyaga Town board	Sector Conditional Grant (Wage)	„	0	316,218
-	Simu Simu	Sector Conditional Grant (Wage)	„	0	316,218
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				77,460	15,394
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		9,206	2,257
BUNALWERE	Simu	Sector Conditional Grant (Non-Wage)		17,155	2,911
BUWANYANGA P.S.	Buwanyanga	Sector Conditional Grant (Non-Wage)		12,573	2,534
BUYAGA TOWNSHIP P.S.	Buyaga Town Board	Sector Conditional Grant (Non-Wage)		18,161	2,993
NYOTE MEMORIAL P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		8,320	2,184
WAKHANYUNYI P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)		12,045	2,515
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	80,910
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	26,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Simu	Sector Conditional Grant (Non-Wage)	39,375	4,517
ST JOSEPH SSS BUYAGA	Simu	Sector Conditional Grant (Non-Wage)	154,525	12,914
TUNYI SSS	Bunambutye	Sector Conditional Grant (Non-Wage)	85,855	9,221
Sector : Health			31,677	21,898
Programme : Primary Healthcare			31,677	21,898
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,677	21,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Simu	Sector Conditional Grant (Non-Wage)	15,839	10,949
Bumasobo HC III	Simu	Sector Conditional Grant (Non-Wage)	15,839	10,949
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	Bungwany 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	1,218
Programme : Community Mobilisation and Empowerment			1,624	1,218
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,624	1,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
bUKHALU	Bukhalu SUBCOUNTY	Sector Conditional Grant (Non-Wage)	1,218	914

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Buyaga central	Buyaga Central town council	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Bunambutye			311,861	62,162
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	44,132
Programme : Pre-Primary and Primary Education			46,251	44,132
Higher LG Services				
Output : Primary Teaching Services			0	41,377
Item : 211101 General Staff Salaries				
-	Buwebele Buwebele	Sector Conditional Grant (Wage)	0	41,377
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,251	2,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele	Sector Conditional Grant (Non-Wage)	15,251	2,754
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	10,949
Programme : Primary Healthcare			15,839	10,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	10,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGUSHA HC II	Buluguya	Sector Conditional Grant (Non-Wage)	15,839	10,949
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	609
Programme : Community Mobilisation and Empowerment			812	609
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	609
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye	Bunanganda Sub county	Sector Conditional Grant (Non-Wage)	812	609
LCIII : Bulegeni			47,030	101,206
Sector : Works and Transport			5,501	3,779
Programme : District, Urban and Community Access Roads			5,501	3,779
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	2,000
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Muvule Gidoi -Pondo RD 4KM	Other Transfers from Central Government	2,000	2,000
BULAMBULI DLG	Samazi Zewali -Simu River RD 2KM	Other Transfers from Central Government	1,500	2,000
Sector : Education			41,123	97,122
Programme : Pre-Primary and Primary Education			41,123	97,122
Higher LG Services				
Output : Primary Teaching Services			0	92,385
Item : 211101 General Staff Salaries				
-	Mbigi Mbigi	Sector Conditional Grant (Wage)	0	92,385
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,123	4,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBIGI P.S	Mbigi	Sector Conditional Grant (Non-Wage)	7,137	2,087
SAMAZI P.S.	Mbigi	Sector Conditional Grant (Non-Wage)	13,986	2,650
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	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
bulegeni	Muvule Sub county	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Buluganya			327,559	393,357

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Sector : Works and Transport			10,569	4,506
Programme : District, Urban and Community Access Roads			10,569	4,506
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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
Output : District Roads Maintenance (URF)			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	377,293
Programme : Pre-Primary and Primary Education			153,492	309,471
Higher LG Services				
Output : Primary Teaching Services			0	296,312
Item : 211101 General Staff Salaries				
-	Buluganya Buluganya	Sector Conditional Grant (Wage)	0	296,312
-	Mabugu Mabugu	Sector Conditional Grant (Wage)	0	296,312
-	Namunane Namunane	Sector Conditional Grant (Wage)	0	296,312
-	Soti Soti	Sector Conditional Grant (Wage)	0	296,312
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,812	13,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA P.S.	Buluganya	Sector Conditional Grant (Non-Wage)	17,464	2,936
MABUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	9,877	2,312
MASUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	16,597	2,865
NAMUNANE P.S.	Namunane	Sector Conditional Grant (Non-Wage)	10,032	2,325
SOTTI P.S.	Soti	Sector Conditional Grant (Non-Wage)	14,841	2,720
Capital Purchases				
Output : Classroom construction and rehabilitation			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	67,822
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	13,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA COMPREHENSIVE SSS	Soti	Sector Conditional Grant (Non-Wage)	116,848	13,564
Sector : Health			15,839	10,949
Programme : Primary Healthcare			15,839	10,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	10,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye HC III	Buluganya	Sector Conditional Grant (Non-Wage)	15,839	10,949
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	609
Programme : Community Mobilisation and Empowerment			812	609
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	609
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buluganya	Buluganya sub county	Sector Conditional Grant (Non-Wage)	812	609
LCIII : Nabbongo			249,481	273,431
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	246,793
Programme : Pre-Primary and Primary Education			101,282	246,793
Higher LG Services				
Output : Primary Teaching Services			0	235,918
Item : 211101 General Staff Salaries				
-	Bufukhula Bufukhula	Sector Conditional Grant (Wage)	0	235,918
-	Bufumbula Bufumbula	Sector Conditional Grant (Wage)	0	235,918
-	Bumasokho Bumasokho	Sector Conditional Grant (Wage)	0	235,918
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,282	10,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNANGAKA P.S.	Bumasokho	Sector Conditional Grant (Non-Wage)	17,636	2,950
BUWASYEBA P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	11,749	2,466
NABBONGO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	18,801	3,046
TABAKONYI P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	11,096	2,412
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	10,949
Programme : Primary Healthcare			97,431	10,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	10,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunangaka	Bunangaka	Sector Conditional Grant (Non-Wage)	15,839	10,949
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	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	4,300	11,862
Construction Services - Maintenance and Repair-400	Buwakooli Bwikhonge	Sector Development -,-, Grant	4,300	11,862
Sector : Social Development			406	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabbongo	Nabbongo Sub county	Sector Conditional Grant (Non-Wage)	406	305

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LCIII : Masira			75,540	232,726
Sector : Works and Transport			6,736	6,866
Programme : District, Urban and Community Access Roads			6,736	6,866
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	3,100
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Dunga Kikobero -Dunga RD 3KM	Other Transfers from Central Government	2,500	3,100
Sector : Education			43,875	225,252
Programme : Pre-Primary and Primary Education			41,525	222,902
Higher LG Services				
Output : Primary Teaching Services			0	214,987
Item : 211101 General Staff Salaries				
-	Bufumbo	Sector Conditional Grant (Wage)	0	214,987
-	Gabugoto	Sector Conditional Grant (Wage)	0	214,987
-	Kikobero	Sector Conditional Grant (Wage)	0	214,987
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,525	7,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto	Sector Conditional Grant (Non-Wage)	10,712	2,381
MASIIRA P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	17,903	2,972
WOMUNGA P.S.	Bufumbo	Sector Conditional Grant (Non-Wage)	12,910	2,562
Programme : Secondary Education			2,350	2,350
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,350	2,350
Item : 263104 Transfers to other govt. units (Current)				
Masira secondary school	Kikobero Kikobero	Sector Conditional Grant (Non-Wage)	2,350	2,350
Sector : Water and Environment			24,117	0

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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	609
Programme : Community Mobilisation and Empowerment			812	609
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	609
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira	Kikobero Sub county	Sector Conditional Grant (Non-Wage)	812	609
LCIII : Bumasobo			219,604	246,844
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	231,850
Programme : Pre-Primary and Primary Education			50,928	221,229
Higher LG Services				
Output : Primary Teaching Services			0	211,041
Item : 211101 General Staff Salaries				
-	Bushunu Bushunu	Sector Conditional Grant (Wage)	0	211,041
-	Buwokadala Buwokadala	Sector Conditional Grant (Wage)	0	211,041
-	Nazwazwa Nazwazwa	Sector Conditional Grant (Wage)	0	211,041
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,928	10,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMWERA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)	11,259	2,426

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BUNABUSO P.S	Nazwazwa	Sector Conditional Grant (Non-Wage)	13,094	2,577
MAWULULU P.S.	Bushunu	Sector Conditional Grant (Non-Wage)	13,502	2,610
WOKADALA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)	13,073	2,575
Programme : Secondary Education			113,225	10,621
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,225	10,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO SS	Bushunu	Sector Conditional Grant (Non-Wage)	113,225	10,621
Sector : Health			15,839	10,949
Programme : Primary Healthcare			15,839	10,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	10,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEI HC III	Bugimwera	Sector Conditional Grant (Non-Wage)	15,839	10,949
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	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasobo	Bumasobo Sub county	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Sisiyi			1,051,900	706,516
Sector : Works and Transport			75,047	21,086
Programme : District, Urban and Community Access Roads			75,047	21,086

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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	16,600
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Kisubi Bukibologoto - Longoti 2km	Other Transfers from Central Government	1,800	16,600
BULAMBULI DLG	Bumugusha Bumugusya -Sisiyi SC 3.86km	Other Transfers from Central Government	5,000	16,600
BULAMBULI DLG	Kibanda Gimayote -Malama 1.75km	Other Transfers from Central Government	1,200	16,600
BULAMBULI DLG	Kibanda Kibanda -Mbigi RD 3km	Other Transfers from Central Government	50,000	16,600
BULAMBULI DLG	Luzzi Kimuli -Tunyi Buwokadala 12.8km	Other Transfers from Central Government	12,000	16,600
Sector : Education			907,609	674,176
Programme : Pre-Primary and Primary Education			46,299	240,477
Higher LG Services				
Output : Primary Teaching Services			0	230,670
Item : 211101 General Staff Salaries				
-	Bumugusha Bumugusha	Sector Conditional Grant (Wage)	0	230,670
-	Gibuzale Gibuzale	Sector Conditional Grant (Wage)	0	230,670
-	Mabono Mabono	Sector Conditional Grant (Wage)	0	230,670
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,299	9,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWA P.S.	Gibuzale	Sector Conditional Grant (Non-Wage)	7,963	2,155
BUMUGUSHA P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	10,782	2,387
BUMWIDYEKI P.S.	Mabono	Sector Conditional Grant (Non-Wage)	15,545	2,778

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LUZZI P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	12,009	2,488
Programme : Secondary Education			861,310	433,699
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			861,310	433,699
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumugusha Sisiyi Seed Secondary School	Sector Development - Grant	861,310	433,699
Sector : Health			15,839	10,949
Programme : Primary Healthcare			15,839	10,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	10,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HC III	Bumugusha	Sector Conditional Grant (Non-Wage)	15,839	10,949
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	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sisiyi	Mabono Sub county	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Bumugibole			143,069	197,500

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Sector : Works and Transport			2,911	2,588
<i>Programme : District, Urban and Community Access Roads</i>			2,911	2,588
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	194,608
<i>Programme : Pre-Primary and Primary Education</i>			139,752	194,608
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	168,682
Item : 211101 General Staff Salaries				
-	Bumasifwa Bumasifwa	Sector Conditional Grant (Wage)	0	168,682
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			30,072	6,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGIBOLE P.S	Bumasifwa	Sector Conditional Grant (Non-Wage)	13,345	2,597
GIBUZALE P.S	Bumasifwa	Sector Conditional Grant (Non-Wage)	7,849	2,145
MAYIYI P.S	Bumasifwa	Sector Conditional Grant (Non-Wage)	8,878	2,230
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			80,000	18,953
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mayiyi Mayiyi P/s	Sector Development - Grant	80,000	18,953
<i>Output : Latrine construction and rehabilitation</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mayiyi Mayiyi Primary School	Sector Development Grant	25,000	0
<i>Output : Provision of furniture to primary schools</i>			4,680	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mayiyi Mayiyi Primary school	Sector Development Grant	4,680	0
Sector : Social Development			406	305

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Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumugibole	Bumugibole Sub county	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Muyembe			36,546	31,728
Sector : Works and Transport			8,122	4,098
Programme : District, Urban and Community Access Roads			8,122	4,098
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	1,500
Item : 263370 Sector Development Grant				
BULAMBULI DLG	Bungwanyi Muyembe -Jambula RD 1.2KM	Other Transfers from Central Government	1,200	1,500
BULAMBULI DLG	Bungwanyi Namatiti -Samazi RD 5.5KM	Other Transfers from Central Government	4,000	1,500
Sector : Education			4,418	4,418
Programme : Secondary Education			4,418	4,418
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,418	4,418
Item : 263104 Transfers to other govt. units (Current)				
Muyembe high school	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	4,418	4,418
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
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buwagogo Bunekesa	Sector Development -,- Grant	4,300	7,908
Construction Services - Maintenance and Repair-400	Buyaka Makuyu	Sector Development -,- Grant	4,300	7,908
Sector : Social Development			406	305

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Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyembe	Bumugoya Sub county	Sector Conditional Grant (Non-Wage)	406	305
Sector : Public Sector Management			15,000	15,000
Programme : District and Urban Administration			15,000	15,000
Capital Purchases				
Output : Administrative Capital			15,000	15,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bumugoya MUYEMBE SUBCOUNTY HEADQUARTERS FINISHING	District Discretionary Development Equalization Grant	15,000	15,000
LCIII : Bwikhonge			146,118	219,100
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	183,936
Programme : Pre-Primary and Primary Education			43,793	175,100
Higher LG Services				
Output : Primary Teaching Services			0	166,998
Item : 211101 General Staff Salaries				
-	Bulumera Bulumera	Sector Conditional Grant (Wage)	0	166,998
-	Bunalwere Bunalwere	Sector Conditional Grant (Wage)	0	166,998
-	Buwekanda Buwekanda	Sector Conditional Grant (Wage)	0	166,998

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,793	8,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMUJE P.S.	Bunalwere	Sector Conditional Grant (Non-Wage)	12,573	2,534
BUYAKA P.S.	Buwekanda	Sector Conditional Grant (Non-Wage)	15,164	2,747
BWIKHONGE P.S.	Bulumera	Sector Conditional Grant (Non-Wage)	16,055	2,820
Programme : Secondary Education			8,836	8,836
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,836	8,836
Item : 263104 Transfers to other govt. units (Current)				
Buyaka Parents S.S	Buwekanda Buyaka	Sector Conditional Grant (Non-Wage)	8,836	8,836
Sector : Health			15,839	10,949
Programme : Primary Healthcare			15,839	10,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,839	10,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhonge HC II	Bulumera	Sector Conditional Grant (Non-Wage)	15,839	10,949
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 Structures-402	Bwikhonge Bumaina	Sector Development , Grant	23,000	0
Construction Services - Maintenance and Repair-400	Buwekanda Bumukoya	Sector Development -, -, - Grant	4,300	20,315
Construction Services - Maintenance and Repair-400	Buwabwala Buwakooli	Sector Development -, -, - Grant	4,300	20,315
Construction Services - Maintenance and Repair-400	Buwabwala Buwanyama	Sector Development -, -, - Grant	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	4,300	20,315
Sector : Social Development			406	305
Programme : Community Mobilisation and Empowerment			406	305

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhonge	Bwikhonge Sub county	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Namisuni			135,434	281,351
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				
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	278,100
Programme : Pre-Primary and Primary Education			121,714	278,100
Higher LG Services				
Output : Primary Teaching Services			0	231,657
Item : 211101 General Staff Salaries				
-	Gamatimbei Gamatimbei	Sector Conditional Grant (Wage)	0	231,657
-	Namisuni Namisuni	Sector Conditional Grant (Wage)	0	231,657
-	Namudongo Namudongo	Sector Conditional Grant (Wage)	0	231,657
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,034	8,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEYI P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)	5,736	1,972
NAMBEKYE P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)	12,930	2,184
NAMISUNI P.S.	Namisuni	Sector Conditional Grant (Non-Wage)	12,570	2,534

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NAMUDONGO P.S	Namudongo	Sector Conditional Grant (Non-Wage)	5,797	1,977
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	37,777
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namudongo Namudongo Primary school	Sector Development - Grant	80,000	37,777
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	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namisuni	Namisuni Sub county	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Bumugibole			0	13,564
Sector : Education			0	13,564
Programme : Secondary Education			0	13,564
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	13,564
Item : 263104 Transfers to other govt. units (Current)				
Buginyanya comprehensive school	Bumugibole Buginyanya comprehensive school	Sector Conditional Grant (Non-Wage)	0	13,564
LCIII : Missing Subcounty			158,387	212,894
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

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Sector : Health			158,387	104,377
Programme : Primary Healthcare			158,387	104,377
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			158,387	104,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKILOGOTO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	0
Atali HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	5,474
Buginyanya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	10,949
BUGUDOI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	5,474
Bukhalu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	10,940
Bulegeni T/C	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	10,919
BUMAGENI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	5,474
BUMUGIBOLE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	10,949
BUMWAMBU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,839	10,949
Muyembe HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,677	22,300
NABIWUTULU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	5,474
Wakhanyunyi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,919	5,474