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## Vote:589 Bulambuli District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 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 2021/22. 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: 08/11/2021**

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

**Vote:589 Bulambuli District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	228,802	60,000	26%
<b>Discretionary Government Transfers</b>	5,003,895	1,367,435	27%
<b>Conditional Government Transfers</b>	20,954,235	6,466,616	31%
<b>Other Government Transfers</b>	1,266,346	79,811	6%
<b>External Financing</b>	240,000	66,242	28%
<b>Total Revenues shares</b>	<b>27,693,278</b>	<b>8,040,104</b>	<b>29%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,557,958	1,343,078	1,108,843	29%	24%	83%
Finance	396,253	104,492	76,497	26%	19%	73%
Statutory Bodies	949,999	215,773	104,698	23%	11%	49%
Production and Marketing	3,225,408	834,484	238,112	26%	7%	29%
Health	6,434,597	2,371,576	1,700,419	37%	26%	72%
Education	9,364,455	2,569,992	1,493,535	27%	16%	58%
Roads and Engineering	677,953	89,679	82,274	13%	12%	92%
Water	968,097	312,151	42,822	32%	4%	14%
Natural Resources	226,646	53,334	39,097	24%	17%	73%
Community Based Services	651,929	78,494	67,668	12%	10%	86%
Planning	166,035	48,063	19,436	29%	12%	40%
Internal Audit	35,449	9,292	6,678	26%	19%	72%
Trade Industry and Local Development	38,500	9,696	8,345	25%	22%	86%
<b>Grand Total</b>	<b>27,693,278</b>	<b>8,040,104</b>	<b>4,988,424</b>	<b>29%</b>	<b>18%</b>	<b>62%</b>
<i>Wage</i>	<i>13,213,201</i>	<i>3,303,300</i>	<i>3,088,226</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>8,608,207</i>	<i>2,899,560</i>	<i>1,583,674</i>	<i>34%</i>	<i>18%</i>	<i>55%</i>
<i>Domestic Devt</i>	<i>5,631,870</i>	<i>1,771,002</i>	<i>316,524</i>	<i>31%</i>	<i>6%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>240,000</i>	<i>66,242</i>	<i>0</i>	<i>28%</i>	<i>0%</i>	<i>0%</i>

# Vote:589 Bulambuli District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of first quarter the District had a cumulative receipt of UGX 8,040,104 ,000 i.e.29% of the planned UGX.27,693,278,000. The good budget performance was due to release of Discretionary transfers which performed at 27%, conditional government transfers which performed at 31% , local revenue which performed at 26%.The performance of central government transfers in the first quarter was UGX 7,834,051,000 i.e 30 % of the annual budget of UGX 25,958,130,000 the good performance was because discretionary transfers which performed at 27% and conditional transfers that performed at 31% contributing 97% of the overall quarterly receipts .The performance of other government transfer in the first quarter was UGX 79,811,000 representing 6 % of the planned annual budget of UGX 1,266,346,800 the reason for the poor performance was receipt of only URF and UWEP operation funds were received which were below the expected funds other funds were not received this was 0.9% of the quarterly receipts the .UGX 66,242,000 i.e 28% of the approved annual budget of UGX 240,000,000 the good performance was due to receipt of GAVI funds above the district quarterly budget contributing 0.8% of the total revenue collections in the overall budget. Cumulatively in the first quarter, the District received UGX. 8,040,104,000 and disbursed the UGX .8,040,104,000 to the departments. Education received the highest amount of the total revenues UGX. 2,569,992,000 followed by health with a total revenue of UGX 2,371,576 ,000 whereas internal audit d got least funds of UGX. 9,292 ,000. In terms of expenditure, the District cumulatively spent UGX. 4,988,424,000 out of the total cumulative release of UGX. 8,040,104,000,000 i.e 62% expenditure by end of first quarter. Wages performed at 93%, Nonwage recurrent 55%, Domestic Development performed at 18% and donor 0%.of the quarterly receipts. Cumulatively by the end of the quarter the District had unspent balance of Ushs 3,051,680,000. 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>228,802</b>	<b>60,000</b>	<b>26 %</b>
Local Services Tax	75,000	43,652	58 %
Land Fees	19,352	350	2 %
Business licenses	30,000	13,405	45 %
Liquor licenses	20,500	0	0 %
Animal & Crop Husbandry related Levies	6,400	0	0 %
Registration of Businesses	20,000	760	4 %
Agency Fees	5,550	375	7 %
Market /Gate Charges	35,000	0	0 %
Other Fees and Charges	17,000	1,458	9 %
<b>2a.Discretionary Government Transfers</b>	<b>5,003,895</b>	<b>1,367,435</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	997,449	249,362	25 %
Urban Unconditional Grant (Non-Wage)	96,880	24,220	25 %
District Discretionary Development Equalization Grant	1,355,986	451,995	33 %
Urban Unconditional Grant (Wage)	307,700	76,925	25 %
District Unconditional Grant (Wage)	2,204,336	551,084	25 %
Urban Discretionary Development Equalization Grant	41,545	13,848	33 %
<b>2b.Conditional Government Transfers</b>	<b>20,954,235</b>	<b>6,466,616</b>	<b>31 %</b>
Sector Conditional Grant (Wage)	10,701,165	2,675,291	25 %
Sector Conditional Grant (Non-Wage)	4,644,459	1,996,223	43 %
Sector Development Grant	3,906,475	1,302,158	33 %
General Public Service Pension Arrears (Budgeting)	50,497	50,497	100 %

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Salary arrears (Budgeting)	39,382	39,382	100 %
Pension for Local Governments	616,481	154,120	25 %
Gratuity for Local Governments	995,775	248,944	25 %
<b>2c. Other Government Transfers</b>	<b>1,266,346</b>	<b>79,811</b>	<b>6 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	626,482	76,811	12 %
Uganda Women Entrepreneurship Program(UWEP)	127,864	3,000	2 %
Youth Livelihood Programme (YLP)	200,000	0	0 %
Results Based Financing (RBF)	300,000	0	0 %
<b>3. External Financing</b>	<b>240,000</b>	<b>66,242</b>	<b>28 %</b>
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	240,000	66,242	28 %
<b>Total Revenues shares</b>	<b>27,693,278</b>	<b>8,040,104</b>	<b>29 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the first Quarter the district had cumulatively received local revenue of UGX 60,000,000 representing 26% against the approved annual budget of UGX 228,802,000 the good performance was due to funds realized majorly due to Local service tax which performed at 58% and business licenses which performed at 45% they were other sources however the mentioned performed much better

**Cumulative Performance for Central Government Transfers**

The performance of central government transfers in the first quarter was UGX 7,834,051,000 i.e 30 % of the annual budget of UGX 25,958,130,000 the good performance was because discretionary transfers which performed at 27% and conditional transfers that performed at 31%

**Cumulative Performance for Other Government Transfers**

The performance of other government transfer in the first quarter was UGX 79,811,000 representing 6 % of the planned annual budget of UGX 1,266,346,800 the reason for the poor performance was receipt of only URF and UWEP operation funds were received which were below the expected funds other funds were not received at all

**Cumulative Performance for External Financing**

by the end of the first quarter the department had received UGX 66,242,000 i.e 28% of the approved annual budget of UGX 240,000,000 the good performance was due to receipt of GAVI funds above the district quarterly budget

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	242,219	47,180	19 %	60,555	47,180	78 %
District Production Services	2,983,189	190,932	6 %	745,797	190,932	26 %
<b>Sub- Total</b>	<b>3,225,408</b>	<b>238,112</b>	<b>7 %</b>	<b>806,352</b>	<b>238,112</b>	<b>30 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	677,953	82,274	12 %	169,488	82,274	49 %
<b>Sub- Total</b>	<b>677,953</b>	<b>82,274</b>	<b>12 %</b>	<b>169,488</b>	<b>82,274</b>	<b>49 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	38,500	8,345	22 %	9,625	8,345	87 %
<b>Sub- Total</b>	<b>38,500</b>	<b>8,345</b>	<b>22 %</b>	<b>9,625</b>	<b>8,345</b>	<b>87 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,156,449	979,334	19 %	1,345,258	979,334	73 %
Secondary Education	3,906,912	457,031	12 %	1,055,073	457,031	43 %
Education & Sports Management and Inspection	301,094	57,170	19 %	87,245	57,170	66 %
<b>Sub- Total</b>	<b>9,364,455</b>	<b>1,493,535</b>	<b>16 %</b>	<b>2,487,576</b>	<b>1,493,535</b>	<b>60 %</b>
<b>Sector: Health</b>						
Primary Healthcare	6,194,597	1,047,719	17 %	1,548,649	1,047,719	68 %
Health Management and Supervision	240,000	652,700	272 %	60,000	652,700	1088 %
<b>Sub- Total</b>	<b>6,434,597</b>	<b>1,700,419</b>	<b>26 %</b>	<b>1,608,649</b>	<b>1,700,419</b>	<b>106 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	968,097	42,822	4 %	242,024	42,822	18 %
Natural Resources Management	226,646	39,097	17 %	56,662	39,097	69 %
<b>Sub- Total</b>	<b>1,194,743</b>	<b>81,919</b>	<b>7 %</b>	<b>298,686</b>	<b>81,919</b>	<b>27 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	651,929	67,668	10 %	162,982	67,668	42 %
<b>Sub- Total</b>	<b>651,929</b>	<b>67,668</b>	<b>10 %</b>	<b>162,982</b>	<b>67,668</b>	<b>42 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,557,958	1,108,843	24 %	1,139,489	1,108,843	97 %
Local Statutory Bodies	949,999	104,698	11 %	237,500	104,698	44 %
Local Government Planning Services	166,035	19,436	12 %	41,509	19,436	47 %
<b>Sub- Total</b>	<b>5,673,991</b>	<b>1,232,977</b>	<b>22 %</b>	<b>1,418,498</b>	<b>1,232,977</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	396,253	76,497	19 %	99,063	76,497	77 %
Internal Audit Services	35,449	6,678	19 %	8,862	6,678	75 %
<b>Sub- Total</b>	<b>431,702</b>	<b>83,175</b>	<b>19 %</b>	<b>107,926</b>	<b>83,175</b>	<b>77 %</b>
<b>Grand Total</b>	<b>27,693,278</b>	<b>4,988,424</b>	<b>18 %</b>	<b>7,069,782</b>	<b>4,988,424</b>	<b>71 %</b>

**Vote:589 Bulambuli District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,457,690</b>	<b>976,322</b>	<b>28%</b>	<b>864,423</b>	<b>976,322</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	78,290	19,572	25%	19,572	19,572	100%
District Unconditional Grant (Wage)	996,783	297,120	30%	249,196	297,120	119%
General Public Service Pension Arrears (Budgeting)	50,497	50,497	100%	12,624	50,497	400%
Gratuity for Local Governments	995,775	248,944	25%	248,944	248,944	100%
Locally Raised Revenues	46,000	18,616	40%	11,500	18,616	162%
Multi-Sectoral Transfers to LLGs_NonWage	326,782	71,145	22%	81,695	71,145	87%
Pension for Local Governments	616,481	154,120	25%	154,120	154,120	100%
Salary arrears (Budgeting)	39,382	39,382	100%	9,846	39,382	400%
Urban Unconditional Grant (Wage)	307,700	76,925	25%	76,925	76,925	100%
<b>Development Revenues</b>	<b>1,100,267</b>	<b>366,756</b>	<b>33%</b>	<b>275,067</b>	<b>366,756</b>	<b>133%</b>
District Discretionary Development Equalization Grant	435,369	145,123	33%	108,842	145,123	133%
Multi-Sectoral Transfers to LLGs_Gou	664,899	221,633	33%	166,225	221,633	133%
<b>Total Revenues shares</b>	<b>4,557,958</b>	<b>1,343,078</b>	<b>29%</b>	<b>1,139,489</b>	<b>1,343,078</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,304,483	316,716	24%	326,121	316,716	97%
Non Wage	2,153,207	551,716	26%	538,302	551,716	102%
<b>Development Expenditure</b>						
Domestic Development	1,100,267	240,410	22%	275,067	240,410	87%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,557,958</b>	<b>1,108,843</b>	<b>24%</b>	<b>1,139,489</b>	<b>1,108,843</b>	<b>97%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>107,889</b>	<b>11%</b>	
Wage	57,328		
Non Wage	50,561		
<b>Development Balances</b>	<b>126,346</b>	<b>34%</b>	
Domestic Development	126,346		
External Financing	0		
<b>Total Unspent</b>	<b>234,235</b>	<b>17%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 1,343,078,000 against the annual budget of 4,557,958,000 UGX representing 29% while in first quarter the department had a revenue of UGX 1,343,078,000 representing 118% of the quarterly budget of UGX 1,139,489,000. The department had 1,108,843,000 UGX as a total cumulative expenditure against the annual budget of UGX 4,557,958,000 representing 24%, while in the first the total expenditure was 1,108,843,000 representing 97% of the quarterly expenditure there was under performance of development funds due to delay in the procurement process and also late release of funds, the over performance of non wage is due to payment of salary arrears paid at 400%, the wage performed at 24% because of a few vacant positions not yet filled

**Reasons for unspent balances on the bank account**

The unspent balance on Account are funds for DDEG projects awaiting procurement, Wages, Gratuity and Pension Arrears yet to be paid in the following quarter.

**Highlights of physical performance by end of the quarter**

-Monitoring and Supervision of government programs was done. -Weekly Senior management meetings were held -Data Capture and Payment of Salaries, Pension and Gratuity Paid by the 28th of Every month. -Disaster Management meetings were held and data collected and relief distributed to the affected. -Staff welfare prepared effectively -Compound Maintenance and Proper sanitation was maintained at the district Headquarters. -Recruited 18 Health Staff and 23 Teachers for Bunambutye Resettlement Health centre and Primary school. -Submission of correspondence to relevant ministries and agencies was done. -Site Clearance on the administration block was done. -Preparation of BOQs for the Works on the administration block was done.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>375,253</b>	<b>97,492</b>	<b>26%</b>	<b>93,813</b>	<b>97,492</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	68,137	17,034	25%	17,034	17,034	100%
District Unconditional Grant (Wage)	270,116	67,529	25%	67,529	67,529	100%
Locally Raised Revenues	37,000	12,929	35%	9,250	12,929	140%
<b>Development Revenues</b>	<b>21,000</b>	<b>7,000</b>	<b>33%</b>	<b>5,250</b>	<b>7,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	21,000	7,000	33%	5,250	7,000	133%
<b>Total Revenues shares</b>	<b>396,253</b>	<b>104,492</b>	<b>26%</b>	<b>99,063</b>	<b>104,492</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	270,116	60,414	22%	67,529	60,414	89%
Non Wage	105,137	16,083	15%	26,284	16,083	61%
<b>Development Expenditure</b>						
Domestic Development	21,000	0	0%	5,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>396,253</b>	<b>76,497</b>	<b>19%</b>	<b>99,063</b>	<b>76,497</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,996</b>	<b>22%</b>			
Wage		7,115				
Non Wage		13,881				
<b>Development Balances</b>						
		<b>7,000</b>	<b>100%</b>			
Domestic Development		7,000				
External Financing		0				
<b>Total Unspent</b>		<b>27,996</b>	<b>27%</b>			



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**Summary of Workplan Revenues and Expenditure by Source**

by the end of the first quarter the department had received a total revenue of UGX104,492 ,000 representing 26% of the approved annual budget of UGX 396,253,000.while in first quarter the department had a revenue of UGX 104,492 ,000 representing 105% of the quarterly budget of UGX 99,063 ,000 By the end of the first quarter the department had a total expenditure of UGX 76,497 ,000 representing 19% of the approved annual budget while in the first quarter the department had an expenditure of UGX 76,497 ,000 i.e 77% of the approved Quarterly budget of UGX 99,063,000 the reason for the under performance was non utilization of funds of development and non wage due to delayed procurement process and vacant positions are the reason wage under performed

**Reasons for unspent balances on the bank account**

The balance on account for procurement of solar batteries, Panels and sheltering of generator house of which the firms had been pre-qualified ,however the balance was not spent due to delayed procurement process, wage balance is due o non recruitment of vacant positions, non wage had a balance due to delay in procurement process.

**Highlights of physical performance by end of the quarter**

Monitoring Lower Local Governments Preparation of annual financial statments for financial yera 2020/2021 Maintained Motor cycles in the department Carried out technical backstopping to LLGs Procure fuel,oils and lubricants for office activities Carried out revenue assessment and registration on local revenue Monitoring the payments on IFMS and generation of reports

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>949,999</b>	<b>215,773</b>	<b>23%</b>	<b>237,500</b>	<b>215,773</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	578,941	144,735	25%	144,735	144,735	100%
District Unconditional Grant (Wage)	315,058	52,422	17%	78,765	52,422	67%
Locally Raised Revenues	56,000	18,616	33%	14,000	18,616	133%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>949,999</b>	<b>215,773</b>	<b>23%</b>	<b>237,500</b>	<b>215,773</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	315,058	52,422	17%	78,765	52,422	67%
Non Wage	634,941	52,276	8%	158,735	52,276	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>949,999</b>	<b>104,698</b>	<b>11%</b>	<b>237,500</b>	<b>104,698</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>111,075</b>	<b>51%</b>			
Wage		0				
Non Wage		111,075				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>111,075</b>	<b>51%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter the sector had a total cumulative revenue of UGX 215,773,000 against the annual budget of UGX 949,999,000 representing 23% while in the sector had a revenue of UGX 215,773,000 representing 91% of the quarterly budget of UGX 237,500,000. The sector had a total cumulative expenditure of UGX 104,698,000 against the annual budget of UGX 949,999,000 representing 11% and 44% of the quarterly budget of UGX 237,500,000. the under performance is due to non payment of ex-gratia, Honororia and gratuity for DEC

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**Vote:589 Bulambuli District****Quarter1**

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**Reasons for unspent balances on the bank account**

the funds were none wage for Ex-gratia for LC I and LCII chairpersons, Honororia for sub county councillors and gratuity for DEC and Speaker but the activities are done in the fourth quarter.

**Highlights of physical performance by end of the quarter**

A council meeting was held at the district headquarters. DPAC reviewed second and third quarter Internal reports and relevant recommendations made. District councillors paid their monthly allowances. DSC held meetings , advertised vacancies ,interviewed and recruited staff in education and health sector, pre qualification of firms was done by the procurement unit and wards given for open bidding. district staff were paid salaries.

## Vote:589 Bulambuli District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,887,821</b>	<b>721,955</b>	<b>25%</b>	<b>721,955</b>	<b>721,955</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	2,260,208	565,052	25%	565,052	565,052	100%
Sector Conditional Grant (Wage)	627,613	156,903	25%	156,903	156,903	100%
<b>Development Revenues</b>	<b>337,587</b>	<b>112,529</b>	<b>33%</b>	<b>84,397</b>	<b>112,529</b>	<b>133%</b>
Sector Development Grant	337,587	112,529	33%	84,397	112,529	133%
<b>Total Revenues shares</b>	<b>3,225,408</b>	<b>834,484</b>	<b>26%</b>	<b>806,352</b>	<b>834,484</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	627,613	156,427	25%	156,903	156,427	100%
Non Wage	2,260,208	63,569	3%	565,052	63,569	11%
<b>Development Expenditure</b>						
Domestic Development	337,587	18,117	5%	84,397	18,117	21%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,225,408</b>	<b>238,112</b>	<b>7%</b>	<b>806,352</b>	<b>238,112</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>501,959</b>	<b>70%</b>			
Wage		476				
Non Wage		501,483				
<b>Development Balances</b>		<b>94,412</b>	<b>84%</b>			
Domestic Development		94,412				
External Financing		0				
<b>Total Unspent</b>		<b>596,372</b>	<b>71%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 834,484,000 against the annual budget of UGX 3,225,408,000 representing 26% while in the first quarter department had a revenue of UGX 806,352,000 representing 103% of the quarterly budget. The department had a total cumulative expenditure of UGX 238,112,000 against the annual budget of UGX 3,225,408,000 representing 7% and 30% of the quarterly budget of UGX 806,352,000. The reason the under performance of non wage was unclear expenditure guidelines for the Parish Model grant while for development it was because the 33% that has been released so far is not yet enough to handle the capital investments planned for.

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**Vote:589 Bulambuli District****Quarter1**

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**Reasons for unspent balances on the bank account**

Unclear guidelines for implementation of the Parish Model Program. The amount released for development is not yet enough to cater for the development projects planned for.

**Highlights of physical performance by end of the quarter**

40 demo sites established (20 crop, 20 vet) with 2 per sub county (1 crop, 1 vet). Among the technologies demonstrated includes; Soil & water conservation structures Value addition in coffee (PHH) FAW management A total of 81 parishes were covered for the above demonstrations on; Livestock Disease control measures; hygiene, vaccination, tick control, deworming, Pasture establishment and management, Feed conservation; hay making and Animal shed construction Good adoption rates were registered for the training on pasture/fodder establishment and management as well as fodder conservation and management • 64 fish farmers (M-33, F-31) with 08 fish ponds were visited and trained on pond maintenance and predator control • 52 (M- 46, F- 06) fish farmers visited with 78 fish ponds. • 42 fish ponds were stocked, • 36 fish ponds unstocked Staff were mentored/given appropriate information on; all areas of livestock management. The activity was conducted in lower local governments. The common pests/vectors include; ticks (especially for lower Bulambuli), mites, flees, lice (poultry) and tsetse flies. The most prevalent diseases/conditions are; Tick borne diseases, helminthiasis/worms, mastitis, mange, FMD, and LSD Weather data was collected from all microweather stations.

## Vote:589 Bulambuli District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,442,231</b>	<b>1,721,211</b>	<b>39%</b>	<b>1,110,558</b>	<b>1,721,211</b>	<b>155%</b>
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Sector Conditional Grant (Non-Wage)	446,599	798,303	179%	111,650	798,303	715%
Sector Conditional Grant (Wage)	3,691,632	922,908	25%	922,908	922,908	100%
<b>Development Revenues</b>	<b>1,992,366</b>	<b>650,364</b>	<b>33%</b>	<b>498,092</b>	<b>650,364</b>	<b>131%</b>
District Discretionary Development Equalization Grant	80,000	26,667	33%	20,000	26,667	133%
External Financing	240,000	66,242	28%	60,000	66,242	110%
Sector Development Grant	1,672,366	557,455	33%	418,092	557,455	133%
<b>Total Revenues shares</b>	<b>6,434,597</b>	<b>2,371,576</b>	<b>37%</b>	<b>1,608,649</b>	<b>2,371,576</b>	<b>147%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,691,632	922,649	25%	922,908	922,649	100%
Non Wage	750,599	757,771	101%	187,650	757,771	404%
<b>Development Expenditure</b>						
Domestic Development	1,752,366	19,999	1%	438,092	19,999	5%
External Financing	240,000	0	0%	60,000	0	0%
<b>Total Expenditure</b>	<b>6,434,597</b>	<b>1,700,419</b>	<b>26%</b>	<b>1,608,649</b>	<b>1,700,419</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,791</b>	<b>2%</b>			
Wage		259				
Non Wage		40,532				
<b>Development Balances</b>		<b>630,365</b>	<b>97%</b>			
Domestic Development		564,123				
External Financing		66,242				
<b>Total Unspent</b>		<b>671,156</b>	<b>28%</b>			

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**Vote:589 Bulambuli District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 2,305,334,000 against the annual budget of UGX 6,434,597,000 representing 36% while in the first quarter department had a revenue of UGX 2,305,334,000 representing 143% of the quarterly budget of UGX 1,608,649,000. The department had a total cumulative expenditure of UGX 1,700,419,000 against the annual budget of UGX 6,434,597,000 representing 26% and 106% of the quarterly budget of UGX 1,608,649,000. the reason for the over performance was due to receipt of supplementary money of Covid-19.

**Reasons for unspent balances on the bank account**

The unspent balance was mainly due to delayed procurement of contractor for the UGIFT project for upgrade construction of Bukibologoto HCIII; Additional wage for recruitment of staff pending approval of the request sent to the ministry of public service.

**Highlights of physical performance by end of the quarter**

333 staff paid salaries and allowances, 26 health facilities functional, DHO's office functional, 30597 new OPD attendances, 2775 admissions, 1669 deliveries, 2310 children immunized. Contractor procured for construction of maternity ward at Gamatimbei HCIII. DHT conducted meetings, support supervision and made reports. COVID-19 response was conducted through DTF meetings, surveillance, risk communication and case management.

## Vote:589 Bulambuli District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,222,370</b>	<b>2,189,297</b>	<b>27%</b>	<b>2,202,055</b>	<b>2,189,297</b>	<b>99%</b>
District Unconditional Grant (Wage)	43,000	0	0%	10,750	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,781,450	593,817	33%	593,817	593,817	100%
Sector Conditional Grant (Wage)	6,381,920	1,595,480	25%	1,593,488	1,595,480	100%
<b>Development Revenues</b>	<b>1,142,084</b>	<b>380,695</b>	<b>33%</b>	<b>285,521</b>	<b>380,695</b>	<b>133%</b>
District Discretionary Development Equalization Grant	95,000	31,667	33%	23,750	31,667	133%
Sector Development Grant	1,047,084	349,028	33%	261,771	349,028	133%
<b>Total Revenues shares</b>	<b>9,364,455</b>	<b>2,569,992</b>	<b>27%</b>	<b>2,487,576</b>	<b>2,569,992</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,424,920	1,447,102	23%	1,606,230	1,447,102	90%
Non Wage	1,797,450	34,354	2%	595,825	34,354	6%
<b>Development Expenditure</b>						
Domestic Development	1,142,084	12,079	1%	285,521	12,079	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,364,455</b>	<b>1,493,535</b>	<b>16%</b>	<b>2,487,576</b>	<b>1,493,535</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>707,840</b>	<b>32%</b>			
Wage		148,378				
Non Wage		559,462				
<b>Development Balances</b>		<b>368,616</b>	<b>97%</b>			
Domestic Development		368,616				
External Financing		0				
<b>Total Unspent</b>		<b>1,076,456</b>	<b>42%</b>			



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**Vote:589 Bulambuli District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter the department had received a total cumulative revenue of UGX 2,569,992,000 representing 27% of the approved annual budget of UGX 9,364,455,000 and 103% of the quarterly budget of 2,487,576,000. By the end of the first quarter the department had a total cumulative expenditure of UGX 1,493,535,000 representing 16% of the approved annual budget while, the quarterly expenditure was 1,493,535,000 which is 60% of the quarterly budget of 2,487,576,000 i.e the reason for the under performance was because all funds were not fully utilized especially i.e wage, development and non wage due to COVID 19 lock downs, delayed procurement process and vacant positions for wage

**Reasons for unspent balances on the bank account**

Schools closed due to COVID 19 Lock down so they didnot receive the non wage caption grants hence balance Delayed recruitment process due to lack of a DSC Delayed procurement process mostly for capital projects

**Highlights of physical performance by end of the quarter**

Monitored and supervised schools Procured fuel and lubricants Monitored development projects Paid staff salaries Procured office stationery Maintained motor vehicles

## Vote:589 Bulambuli District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>677,953</b>	<b>89,679</b>	<b>13%</b>	<b>169,488</b>	<b>89,679</b>	<b>53%</b>
District Unconditional Grant (Wage)	51,471	12,868	25%	12,868	12,868	100%
Other Transfers from Central Government	626,482	76,811	12%	156,621	76,811	49%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>677,953</b>	<b>89,679</b>	<b>13%</b>	<b>169,488</b>	<b>89,679</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,471	12,868	25%	12,868	12,868	100%
Non Wage	626,482	69,406	11%	156,621	69,406	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>677,953</b>	<b>82,274</b>	<b>12%</b>	<b>169,488</b>	<b>82,274</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,405				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,405</b>	<b>8%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 89,679,000 against the annual budget of UGX 677,953,000 representing 13% while in the first quarter department had a revenue of UGX 89,679,000 representing 53% of the quarterly budget of UGX 169,488,000. The department had a total cumulative expenditure of UGX 82,274,000 against the annual budget of UGX 677,953,000 representing 12% and 49% of the quarterly budget of UGX 169,488,000. the reason for the under performance was URF because of delay in procurement process

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## Vote:589 Bulambuli District

Quarter1

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### Reasons for unspent balances on the bank account

balance on account was because of delay in the procurement process

### Highlights of physical performance by end of the quarter

Routine Mechanised Maintenance of Buyaga - Muyembe Road (3km), Zewali - Simu River road (1.2km) and Nairobi Corner - Kamu TC Road (1.2km)

**Vote:589 Bulambuli District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,660</b>	<b>29,005</b>	<b>24%</b>	<b>29,665</b>	<b>29,005</b>	<b>98%</b>
District Unconditional Grant (Wage)	45,333	11,173	25%	11,333	11,173	99%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	71,327	17,832	25%	17,832	17,832	100%
<b>Development Revenues</b>	<b>849,437</b>	<b>283,146</b>	<b>33%</b>	<b>212,359</b>	<b>283,146</b>	<b>133%</b>
Sector Development Grant	849,437	283,146	33%	212,359	283,146	133%
<b>Total Revenues shares</b>	<b>968,097</b>	<b>312,151</b>	<b>32%</b>	<b>242,024</b>	<b>312,151</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	11,173	25%	11,333	11,173	99%
Non Wage	73,327	12,672	17%	18,332	12,672	69%
<b>Development Expenditure</b>						
Domestic Development	849,437	18,977	2%	212,359	18,977	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>968,097</b>	<b>42,822</b>	<b>4%</b>	<b>242,024</b>	<b>42,822</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,160</b>	<b>18%</b>			
Wage		0				
Non Wage		5,160				
<b>Development Balances</b>		<b>264,169</b>	<b>93%</b>			
Domestic Development		264,169				
External Financing		0				
<b>Total Unspent</b>		<b>269,329</b>	<b>86%</b>			

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**Vote:589 Bulambuli District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter the sector had a total cumulative revenue of UGX 312,151,000 against the annual budget of UGX 968,097,000 representing 32% while in the first quarter the sector had a revenue of UGX 312,151,000 representing 129% of the quarterly budget of UGX 242,024 ,000. The sector had a total cumulative expenditure of UGX 42,822,000 against the annual budget of UGX 968,097,000 representing 4% and 18% of the quarterly budget of UGX 242,024 ,000 the reason for the under performance was majorly due to development grants which was only spent up to 2% this was caused by delay in the procurement process

**Reasons for unspent balances on the bank account**

Delayed Releases Unstable IFMS system Delayed Procurement due to COVID -19

**Highlights of physical performance by end of the quarter**

1. Held one District water and coordination committee Meeting 2. Retrained 20 Water User Commiittees 3. Installed one Borehole in Bunambutye resettlement Camp 4. Installed one 10CUM HDPE water Tank in Bunambutye resettlement. 5. Screened projects for Environmental and social concerns 6. Appraised all Projects and prepared BOQs. 7. Paid staff salaries

## Vote:589 Bulambuli District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>190,646</b>	<b>41,334</b>	<b>22%</b>	<b>47,662</b>	<b>41,334</b>	<b>87%</b>
District Unconditional Grant (Wage)	165,333	36,505	22%	41,333	36,505	88%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	19,313	4,828	25%	4,828	4,828	100%
<b>Development Revenues</b>	<b>36,000</b>	<b>12,000</b>	<b>33%</b>	<b>9,000</b>	<b>12,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	36,000	12,000	33%	9,000	12,000	133%
<b>Total Revenues shares</b>	<b>226,646</b>	<b>53,334</b>	<b>24%</b>	<b>56,662</b>	<b>53,334</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	165,333	36,505	22%	41,333	36,505	88%
Non Wage	25,313	2,591	10%	6,328	2,591	41%
<b>Development Expenditure</b>						
Domestic Development	36,000	0	0%	9,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>226,646</b>	<b>39,097</b>	<b>17%</b>	<b>56,662</b>	<b>39,097</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,237</b>	<b>5%</b>			
Wage		0				
Non Wage		2,237				
<b>Development Balances</b>		<b>12,000</b>	<b>100%</b>			
Domestic Development		12,000				
External Financing		0				
<b>Total Unspent</b>		<b>14,237</b>	<b>27%</b>			

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**Vote:589 Bulambuli District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 53,334,000 against the annual budget of UGX 226,646,000 representing 24% while in the first quarter department had a revenue of UGX 53,334,000,000 representing 94% of the quarterly budget of UGX 56,662,000. The department had a total cumulative expenditure of UGX 39,097,000 against the annual budget of UGX 226,646,000 representing 17% and 69% of the quarterly budget of UGX 56,662,000. the reason for the under performance was majorly because the all funds i.e wage,non wage and devt funds were not spent fully spent because of late releases and delay in the procurement process

**Reasons for unspent balances on the bank account**

Non-wage wasn't fully spent due to: -Delayed released of funds -Some activities needed money to accumulate to be able to implement them -Covid-19 (limiting numbers) also contributed DDEG funds were not spent due to: -Covid-19 (limiting numbers at work and gatherings) - Still awaiting procurement process

**Highlights of physical performance by end of the quarter**

Procured fuel coordination the department activities Procured stationery and airtime Office imprest Held District Environment Committee meeting Trained communities along riverbanks on tree planting-restoration Did environmental compliance monitoring in communities of Namisuni, Kamu, Sisiyi, Bulegeni T/c, Bulegeni S/c. Carried out monitoring o tree seedlings plantined in the previous years. Had a monitoring of projects in the district by both technical staff and politicians

**Vote:589 Bulambuli District****Quarter1***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>324,065</b>	<b>75,494</b>	<b>23%</b>	<b>81,016</b>	<b>75,494</b>	<b>93%</b>
District Unconditional Grant (Wage)	264,234	60,214	23%	66,058	60,214	91%
Locally Raised Revenues	9,000	2,572	29%	2,250	2,572	114%
Sector Conditional Grant (Non-Wage)	50,831	12,708	25%	12,708	12,708	100%
<b>Development Revenues</b>	<b>327,864</b>	<b>3,000</b>	<b>1%</b>	<b>81,966</b>	<b>3,000</b>	<b>4%</b>
Other Transfers from Central Government	327,864	3,000	1%	81,966	3,000	4%
<b>Total Revenues shares</b>	<b>651,929</b>	<b>78,494</b>	<b>12%</b>	<b>162,982</b>	<b>78,494</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	264,234	60,214	23%	66,058	60,214	91%
Non Wage	59,831	7,453	12%	14,958	7,453	50%
<b>Development Expenditure</b>						
Domestic Development	327,864	0	0%	81,966	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>651,929</b>	<b>67,668</b>	<b>10%</b>	<b>162,982</b>	<b>67,668</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,827</b>	<b>10%</b>			
Wage		0				
Non Wage		7,827				
<b>Development Balances</b>		<b>3,000</b>	<b>100%</b>			
Domestic Development		3,000				
External Financing		0				
<b>Total Unspent</b>		<b>10,827</b>	<b>14%</b>			



## Vote:589 Bulambuli District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter the department had a total cumulative revenue of UGX 78,494,000 against the annual budget of UGX 651,929,000 representing 12% while in the first quarter department had a revenue of UGX 78,494,000,000 representing 48% of the quarterly budget of UGX 162,982,000. The department had a total cumulative expenditure of UGX 67,668 ,000 against the annual budget of UGX 651,929,000 representing 10% and 42% of the quarterly budget of UGX 162,982,000. the reason for the under performance of development funds was because, YLP funds were not received and UWEP only operations was received while Funds for projects were not received.non wage underperformed because some funds were budget on a wrong code also there were on going activities

### Reasons for unspent balances on the bank account

The money that was meant to facilitate PWD groups with IGAs has not been spent because the groups were not ready by close of quarter.some non wage funds were budgeted on a wrong code hence limiting expenditure

### Highlights of physical performance by end of the quarter

In the first quarter, the department Paid Salaries for 29 departmental staff by the 28th of every month through bank of Uganda, Cleaned and maintained Offices, and procured Office stationery, Evaluated, Verified and Registered 10 CBOS, Compiled and submitted 1 Quarterly reports to MGLSD ,Held quarterly meeting with departmental staff, attended DPTC, joint DEC and DTPC ,DDMC and DTF meetings, Held district NGO monitoring committee meetings to review 5 MOUS for organizations intending to partner with district, Transferred funds to Sub counties to Facilitate CDOs with Operation funds for their work. This work includes community mobilization and sensitizations on the demand and uptake of services, participatory planning, facilitation of FAL classes, monitoring of all government programs among others, Facilitated 52 FAL instructors to conduct FAL classes, Held quarterly performance review meetings with CDOs, Sensitized parents around Bwikhonge sub-county headquarters on parenting skills. The sensitization package contained parenting principles, best parenting practices and laws governing children in Uganda, Co-ordinated and conducted joint planning, budgeting and gender mainstreaming, Conducted interviews for 7 juvenile offenders, 6 males and 1 female on charges of Bestiality, defilement, abduction and theft. 3 juveniles were granted police bond and the other 4 were produced in court, Conducted 16 inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights are not violated, Handled and settled 2 child abuse and neglect case, of failure to provide, child desertion and mismanagement of property belonging to 8 orphans, Provided psychosocial support to 7 juvenile delinquents i.e. 1 female and 6 males, Conducted a district disability council and among the issues discussed were the renewal of council and advocacy for inclusion of PWD activities in all workplans, Coordinated the formation of the new older person's council. These are yet to be inaugurated, Participated in the payment of older persons under SAGE program ,Sensitized community members of Busiu B village, Busiu parish, Bukhalu sub-county on promoting positive cultural practices,Co-ordinated collection and submission of data on mapping culture and creative sector activities to Ministry of Gender, Labour and Social Development, Inspected quarries (Marble) for making cement together with officials from the Ministry of Gender, Labour and Social Development, Sensitized the workers of metro cement quarry in Bunambutye Sub County to create awareness of the workers' rights and laws in place, Co-ordinated Community Development Officers to follow up groups for loan recovery. A total of UGX 13,298,500 was recovered during period July, August and September 2021 , Followed up Youth livelihood groups and made recoveries totaling to UGX. 5,120,000 in the quarter and all these funds have been transferred to BOU

## Vote:589 Bulambuli District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,772</b>	<b>26,309</b>	<b>26%</b>	<b>25,193</b>	<b>26,309</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	73,533	18,383	25%	18,383	18,383	100%
District Unconditional Grant (Wage)	11,637	2,909	25%	2,909	2,909	100%
Locally Raised Revenues	15,602	5,017	32%	3,900	5,017	129%
<b>Development Revenues</b>	<b>65,263</b>	<b>21,754</b>	<b>33%</b>	<b>16,316</b>	<b>21,754</b>	<b>133%</b>
District Discretionary Development Equalization Grant	65,263	21,754	33%	16,316	21,754	133%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>166,035</b>	<b>48,063</b>	<b>29%</b>	<b>41,509</b>	<b>48,063</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,637	2,505	22%	2,909	2,505	86%
Non Wage	89,135	9,988	11%	22,284	9,988	45%
<b>Development Expenditure</b>						
Domestic Development	65,263	6,943	11%	16,316	6,943	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>166,035</b>	<b>19,436</b>	<b>12%</b>	<b>41,509</b>	<b>19,436</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,816</b>	<b>53%</b>			
Wage		404				
Non Wage		13,412				
<b>Development Balances</b>						
		<b>14,812</b>	<b>68%</b>			
Domestic Development		14,812				
External Financing		0				
<b>Total Unspent</b>		<b>28,628</b>	<b>60%</b>			

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**Vote:589 Bulambuli District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 48,063,000 against the annual budget of UGX 166,035,000 representing 29% while in the first quarter the department had a revenue of UGX 48,063,000 representing 116% of the quarterly budget of UGX41,509,000. The department had a total cumulative expenditure of UGX 19,436,000 against the annual budget of UGX 166,035,000 representing 12% and 41% of the quarterly budget of UGX 41,509,000 the reason for the under performance was majorly funds of DDEG and recurrent funds that were not fully spent up to 68% and 53% balances respectively,for DDEG the under performance was due delayed procurement process while recurrent funds was to allow for implementation of projects before monitoring since the funds came late

**Reasons for unspent balances on the bank account**

the reason for the unspent balance was because some activities like multi monitoring was not conducted because most projects had not yet been implemented,DDEG funds were not full spent due to delay in the procurement process

**Highlights of physical performance by end of the quarter**

preparation and submission of the district annual performance report coordination of preparation of the report preparation and submission of supplementary budgets and work plans coordination of routine departmental activities

**Vote:589 Bulambuli District****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,449</b>	<b>9,292</b>	<b>26%</b>	<b>8,862</b>	<b>9,292</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	10,846	2,712	25%	2,712	2,712	100%
District Unconditional Grant (Wage)	18,603	4,651	25%	4,651	4,651	100%
Locally Raised Revenues	6,000	1,929	32%	1,500	1,929	129%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>35,449</b>	<b>9,292</b>	<b>26%</b>	<b>8,862</b>	<b>9,292</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,603	3,966	21%	4,651	3,966	85%
Non Wage	16,846	2,712	16%	4,212	2,712	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,449</b>	<b>6,678</b>	<b>19%</b>	<b>8,862</b>	<b>6,678</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,614</b>	<b>28%</b>			
Wage		684				
Non Wage		1,929				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,614</b>	<b>28%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter the sector had a total cumulative revenue of UGX 9,292,000 against the annual budget of UGX 35,449,000. representing 26% while in the first quarter the sector had a revenue of UGX 9,292,000 representing 105% of the quarterly budget of UGX 8,862,000. The sector had a total cumulative expenditure of UGX 6,678,000 against the annual budget of UGX 35,449,000 representing 19% and 75% of the quarterly budget of UGX 8,862,000. the reason for the under performance was wage and non wage balances due to vacant positions and delay in process of funds of the IFMS

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**Vote:589 Bulambuli District****Quarter1**

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**Reasons for unspent balances on the bank account**

wage balance was due the the vacant position in the unit,non wage was due to delay in process of request for funds by IFMS funds had been requested for but not paid out

**Highlights of physical performance by end of the quarter**

Prepared and submitted one quarterly internal audit report to the Office of Internal Auditor General and other stakeholders. Paid staff salary. Procured office stationary. Ensured and maintained staff welfare. Audited 11 lower local governments for 4th quarter FY2020-2021. Serviced and maintained motorcycles LG0022-0190 and UFG711G.

**Vote:589 Bulambuli District****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,500</b>	<b>9,696</b>	<b>25%</b>	<b>9,625</b>	<b>9,696</b>	<b>101%</b>
District Unconditional Grant (Wage)	22,768	5,692	25%	5,692	5,692	100%
Locally Raised Revenues	1,000	322	32%	250	322	129%
Sector Conditional Grant (Non-Wage)	14,732	3,683	25%	3,683	3,683	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,500</b>	<b>9,696</b>	<b>25%</b>	<b>9,625</b>	<b>9,696</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,768	5,263	23%	5,692	5,263	92%
Non Wage	15,732	3,082	20%	3,933	3,082	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,500</b>	<b>8,345</b>	<b>22%</b>	<b>9,625</b>	<b>8,345</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,352</b>	<b>14%</b>			
Wage		429				
Non Wage		922				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,352</b>	<b>14%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 9,696,000 against the annual budget of UGX 38,500,000 representing 25% while in the first quarter department had a revenue of UGX 9,696,000 representing 101% of the quarterly budget of UGX 9,625,000. The department had a total cumulative expenditure of UGX 8,345,000 against the annual budget of UGX 38,500,000 representing 22% and 87% of the quarterly budget of UGX 9,625,000. the poor performance was due to insufficient funds to conduct monitoring

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### Reasons for unspent balances on the bank account

the funds were not spent because they were not sufficient to carry out monitoring this will be done in Q2

### Highlights of physical performance by end of the quarter

conducted business clinics carried out survey on business establishments Mobilized EMOYOGA groups conducted inspections of Attraction and Access sites to tourists

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## Quarter1

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
	<ul style="list-style-type: none"> <li>- primary and secondary schools supervised and monitored.</li> <li>- health centres supervised and monitored.</li> <li>- lower local governments monitored and supervised.</li> <li>-Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done.</li> <li>- warranting of quarterly funds done.</li> <li>-Salaries, Pension and Gratuity Paid by the 28th of every Month</li> <li>-Utility bills paid on time</li> <li>-Office equipment and periodicals procured.</li> <li>- Office cleanliness maintained.</li> <li>- Weekly management meetings held.</li> <li>-Payment of Annual Subscription to ULGA is done</li> <li>- All court cases followed and court sessions attended</li> <li>-Workshops, seminars, quarterly meetings and submissions to relevant Agencies and ministries done</li> <li>-Servicing and repair of vehicles and motorcycles done</li> </ul>				



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Non Standard Outputs:	<ul style="list-style-type: none"> <li>- primary and secondary schools supervised and monitored.</li> <li>- health centres supervised and monitored.</li> <li>- lower local governments monitored and supervised.</li> <li>-Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done.</li> <li>- warranting of quarterly funds done.</li> <li>-Salaries, Pension and Gratuity Paid by the 28th of every Month</li> <li>-Utility bills paid on time</li> <li>-Office equipment and periodicals procured.</li> <li>- Office cleanliness maintained.</li> <li>- Weekly management meetings held.</li> <li>-Payment of Annual Subscription to ULGA is done</li> <li>- All court cases followed and court sessions attended</li> <li>-Workshops, seminars, quarterly meetings and submissions to relevant Agencies and ministries done</li> <li>-Servicing and repair of vehicles and motorcycles done</li> </ul>	<ul style="list-style-type: none"> <li>- health centres supervised and lower local governments monitored and supervised.</li> <li>-Disaster Management Activities Conducted e.g. data collection, relief distribution, Reports submission to relevant ministries was done.</li> <li>- warranting of quarterly funds was done successfully.</li> <li>-Salaries, Pension and Gratuity Paid by the 28th of every Month</li> <li>-Utility bills paid on time</li> <li>-Office equipment and periodicals procured.</li> <li>-Staff welfare and Entertainment was provided effectively</li> </ul>	<ul style="list-style-type: none"> <li>primary and secondary schools supervised and monitored.</li> <li>- health centres supervised and lower local governments monitored and supervised.</li> <li>-Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done.</li> <li>- warranting of quarterly funds done.</li> <li>-Salaries, Pension and Gratuity Paid by the 28th of every Month</li> <li>-Utility bills paid on time</li> <li>-Office equipment and periodicals procured.</li> </ul>	<ul style="list-style-type: none"> <li>- health centres supervised and lower local governments monitored and supervised.</li> <li>-Disaster Management Activities Conducted e.g. data collection, relief distribution, Reports submission to relevant ministries was done.</li> <li>- warranting of quarterly funds was done successfully.</li> <li>-Salaries, Pension and Gratuity Paid by the 28th of every Month</li> <li>-Utility bills paid on time</li> <li>-Office equipment and periodicals procured.</li> <li>-Staff welfare and Entertainment was provided effectively</li> </ul>
211101 General Staff Salaries	996,783	239,791	24 %	239,791
212102 Pension for General Civil Service	616,481	154,114	25 %	154,114
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
213004 Gratuity Expenses	995,775	243,633	24 %	243,633
221007 Books, Periodicals & Newspapers	1,200	150	13 %	150
221008 Computer supplies and Information Technology (IT)	2,000	150	8 %	150
221009 Welfare and Entertainment	4,000	500	13 %	500
221011 Printing, Stationery, Photocopying and Binding	3,900	600	15 %	600
221012 Small Office Equipment	1,300	200	15 %	200

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222001 Telecommunications	1,600	250	16 %	250
223005 Electricity	1,800	100	6 %	100
225001 Consultancy Services- Short term	3,738	0	0 %	0
227001 Travel inland	27,000	4,180	15 %	4,180
227004 Fuel, Lubricants and Oils	28,000	4,500	16 %	4,500
228002 Maintenance - Vehicles	9,990	0	0 %	0
Wage Rect:	996,783	239,791	24 %	239,791
Non Wage Rect:	1,698,784	408,377	24 %	408,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,695,567	648,168	24 %	648,168

Reasons for over/under performance:

- Internet failures and no regular services of IFMS Computers
- Limited Funding of the district hence affecting service delivery
- Budget alignment to NDPIII affected the performance .
- 

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90%) -Staff recruited. -staff promoted. -Staff Confirmed in Service. - Disciplinary Actions Conducted	() -Recruited 18 Health Staff and 23 Teachers for Bunambutye Resettlement Health centre and Primary school. -Staff were confirmed in service after mandatory probation period. -Disciplinary Actions were conducted on some staff.	()d. -Staff Confirmed in Service. -Disciplinary Actions Conducted	()-Recruited 18 Health Staff and 23 Teachers for Bunambutye Resettlement Health centre and Primary school. -Staff were confirmed in service after mandatory probation period. -Disciplinary Actions were conducted on some staff.
%age of staff appraised	(100%) -All Staff appraised	(99%) Staff appraised of their performance in the previous year	()-All Staff appraised	(99%)Staff appraised of their performance in the previous year
%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. - Data Capture done on time	()	()-Payment of staff salaries by 28th of every month. -Payment of staff salaries by 28th of every month. - Data Capture done on time	()
%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	()	()-Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month	()

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Non Standard Outputs:	-Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare	-Submission of correspondence to relevant ministries and agencies was done. -Maintenance of Staff Welfare was implemented -All Staff appraised Annually -Staff Recruitment to done -Staff Recruitment to done -Data Capture and payment of salaries, pensions and gratuity to be done by 28th of every month	-Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare -All Staff appraised Annually -Staff Recruitment to done -Staff promotion to be done -Data Capture and payment of salaries, pensions and gratuity to be done by 28th of every month	-Submission of correspondence to relevant ministries and agencies was done. -Maintenance of Staff Welfare was implemented -All Staff appraised Annually -Staff Recruitment to done -Data Capture and payment of salaries, pensions and gratuity to be done by 28th of every month
211101 General Staff Salaries	307,700	76,925	25 %	76,925
221009 Welfare and Entertainment	845	0	0 %	0
227001 Travel inland	8,400	1,228	15 %	1,228
321608 General Public Service Pension arrears (Budgeting)	50,497	25,934	51 %	25,934
321617 Salary Arrears (Budgeting)	39,382	39,382	100 %	39,382
Wage Rect:	307,700	76,925	25 %	76,925
Non Wage Rect:	99,124	66,544	67 %	66,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,825	143,469	35 %	143,469
Reasons for over/under performance:	-Insufficient Funding of the Pensioners as the there was annual increment without increasing on the funding. -Limited resources for the operations of the sector hence affecting the service delivery			
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	() 51 Political leaders inducted in service 40 New staff inducted within three months on assuming duty -Committee members of rewards and sanctions committee trained and facilitated	()	()51 Political leaders inducted in service 40 New staff inducted within three months on assuming duty -Committee members of rewards and sanctions committee trained and facilitated
Availability and implementation of LG capacity building policy and plan	() N/A	() N/A	()	()N/A

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Non Standard Outputs:	N/A	N/A		N/A
221003 Staff Training	16,020	4,199	26 %	4,199
221009 Welfare and Entertainment	3,814	1,260	33 %	1,260
221011 Printing, Stationery, Photocopying and Binding	2,289	613	27 %	613
221012 Small Office Equipment	1,526	249	16 %	249
227001 Travel inland	22,800	7,590	33 %	7,590
227004 Fuel, Lubricants and Oils	3,814	1,120	29 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,263	15,031	30 %	15,031
External Financing:	0	0	0 %	0
Total:	50,263	15,031	30 %	15,031

Reasons for over/under performance: Insufficient funding of the sector for carrying out capacity building

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	26 lower local governments monitored and supervised -reports produced. -stationery procured	Supervision of all lower local governments in the implementation of government programmes was done.		Supervision of all lower local governments in the implementation of government programmes was done.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	2,300	375	16 %	375
227004 Fuel, Lubricants and Oils	2,300	375	16 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	800	15 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	800	15 %	800

Reasons for over/under performance: Limited funding for the sector  
Inadequate means of transport has the sector has no vehicle for smooth monitoring of the LLGs

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	-casual labourers paid -Toilet cleaning equipment procured. - -Compound mowed -staff welfare maintained	Compound maintenance was implemented effectively. Sanitation and proper hygiene was conducted at the district Headquarter.		Compound maintenance was implemented effectively. Sanitation and proper hygiene was conducted at the district Headquarter.
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0

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224004 Cleaning and Sanitation	3,400	750	22 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	750	14 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	750	14 %	750
Reasons for over/under performance: Limited office Space to accommodate all staff effectively Inadequate funding for the sector				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	12 Payrolls printed, photocopied and pinned on 3 notice boards. - printing of staff pay slips monthly	Payrolls printed and displayed on all notice boards. -Staff pay slips printed monthly		Payrolls printed and displayed on all notice boards. -Staff pay slips printed monthly
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	4,017	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,417	1,600	25 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,417	1,600	25 %	1,600
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) -stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	( ) -stationery Procured. -staff welfare maintained. - District correspondences picked from post office.	( )	( )-stationery Procured. -staff welfare maintained. - District correspondences picked from post office.
Non Standard Outputs:	N/A	-stationery Procured. -staff welfare maintained. - District correspondences picked from post office.	stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	-stationery Procured. -staff welfare maintained. - District correspondences picked from post office.
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	250	25 %	250

**Vote:589 Bulambuli District****Quarter1**

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: Limited Office space for proper storage of records in the registry

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	- Information disseminated. - -Stationery procured -ICT maintained Effectively	-Information disseminated. -Stationery procured -ICT maintained Effectively -Procurement of airtime for communications was done.	-Information disseminated. -Stationery procured -ICT maintained Effectively -Procurement of airtime for communications was done.	
221008 Computer supplies and Information Technology (IT)	1,900	350	18 %	350
221011 Printing, Stationery, Photocopying and Binding	1,900	300	16 %	300
222001 Telecommunications	1,900	350	18 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	1,000	18 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	1,000	18 %	1,000

Reasons for over/under performance: Limited funding of the sector

**Capital Purchases****Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	() Renovation of CAO and Chairpersons Office	() N/A	()	()N/A
No. of solar panels purchased and installed	() Installation of solar CAOs boardroom and office	() N/A	()	()N/A
No. of administrative buildings constructed	() Continuation of construction of District admin block ( Fixing of Doors and Windows and Finishings)	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()

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## Quarter1

Non Standard Outputs:	-Installation of Internet Connection in the district -Completion of fencing and Installation of Gates on district administration HQ Lands	Site Clearance on the administration block was done. -Preparation of BOQs for the Works on the administration block was done.	-Continuation of construction of District admin block ( Fixing of Doors and Windows and Finishings)	Site Clearance on the administration block was done. -Preparation of BOQs for the Works on the administration block was done.
312101 Non-Residential Buildings	305,095	3,746	1 %	3,746
312104 Other Structures	40,000	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
312213 ICT Equipment	30,010	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,105	3,746	1 %	3,746
External Financing:	0	0	0 %	0
Total:	385,105	3,746	1 %	3,746
Reasons for over/under performance:	Limited funding of the capital developments			
<i>Total For Administration : Wage Rect:</i>	<i>1,304,483</i>	<i>316,716</i>	<i>24 %</i>	<i>316,716</i>
<i>Non-Wage Reccurent:</i>	<i>1,826,425</i>	<i>480,571</i>	<i>26 %</i>	<i>480,571</i>
<i>GoU Dev:</i>	<i>435,369</i>	<i>18,777</i>	<i>4 %</i>	<i>18,777</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,566,278</i>	<i>816,064</i>	<i>22.9 %</i>	<i>816,064</i>

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-31) Annual performance report submitted to the office of the auditor general	( ) Annual performance report submitted to the office of the auditor general		(2021-07-31)Annual performance report submitted to the office of the auditor general	( )Annual performance report submitted to the office of the auditor general
Non Standard Outputs:	Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements prepared and submitted to MOFPED and other stake holders Departmental activities coordinated. Finance staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office stores maintained	Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements prepared and submitted to MOFPED and other stake holders Departmental activities coordinated. Finance staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office stores maintained		Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements prepared and submitted to MOFPED and other stake holders Departmental activities coordinated. Finance staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office stores maintained	Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements prepared and submitted to MOFPED and other stake holders Departmental activities coordinated. Finance staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office stores maintained
211101 General Staff Salaries	270,116	60,414	22 %		60,414
221008 Computer supplies and Information Technology (IT)	4,000	952	24 %		952
221009 Welfare and Entertainment	1,000	250	25 %		250
227001 Travel inland	7,000	1,000	14 %		1,000
227004 Fuel, Lubricants and Oils	8,000	1,000	13 %		1,000
Wage Rect:	270,116	60,414	22 %		60,414
Non Wage Rect:	20,000	3,202	16 %		3,202
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,116	63,616	22 %		63,616
Reasons for over/under performance: Inadequate staffing due to observation of covid 19 sops					
<b>Output : 148102 Revenue Management and Collection Services</b>					



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## Quarter1

Value of LG service tax collection	(65000000) Collection of local service tax from government employees on the payrolls.	(33800000) Collection of local service tax from government employees on the payrolls.	(60000000)Collection of local service tax from government employees on the payrolls.	(33800000)Collection of local service tax from government employees on the payrolls.
Value of Hotel Tax Collected	(0) N/A	() N/A	()N/A	()N/A
Value of Other Local Revenue Collections	(158000000) Other local revenue include: Markets,Parishes,Murram,Sand,other local revenue sources	()	(98000000)Other local revenue include: Markets,Parishes,Murram,Sand,other local revenue sources	()
Non Standard Outputs:	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained	Revenue mobilisation and sensitisation done Following up of local revenue performance Motor cycles maintained
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	2,400	600	25 %	600
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,600	16 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,600	16 %	1,600
Reasons for over/under performance:	Inadequate local revenue collection due to covid 19 pandemic			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Approval of the Annual Workplan to the Council	() N/A	(2021-05-31)N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Presenting the budget before council	() N/A	(2021-03-31)N/A	()N/A
Non Standard Outputs:	Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget prepared and presented before council	Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget for covid funds prepared and presented before council	Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget prepared and presented before council	Both internal audit exercise coordinated Technological back stopping done Office stationery procured Cleaning material procured Supplementary budget for covid funds prepared and presented before council

**Vote:589 Bulambuli District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

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

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Both internal and external audits coordinated Technical backstopping to LLGS carried out Office stationery procured Cleaning materials procured	Both internal and external audits coordinated Technical backstopping to LLGS carried out Office stationery procured Cleaning materials procured	Both internal and external audits coordinated Technical backstopping to LLGS carried out Office stationery procured Cleaning materials procured	Both internal and external audits coordinated Technical backstopping to LLGS carried out Office stationery procured Cleaning materials procured
227001 Travel inland	3,000	649	22 %	649
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,149	23 %	1,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,149	23 %	1,149

Reasons for over/under performance: N/A

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-07-31) Date for submitting annual LG final accounts to Auditor General	( ) submission of annual LG final accounts to Auditor General.	(2021-07-31)Date for submitting annual LG final accounts to Auditor General	( )submission of annual LG final accounts to Auditor General.
Non Standard Outputs:	Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.	Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.	Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.	Departmental financial reports prepared. Filing of URA returns ie PAYE and WHT. Documents photocopied Computers and laptops maintained and serviced Motorcycles maintained.
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750

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## Quarter1

222001 Telecommunications	227	24	11 %	24
227001 Travel inland	17,400	0	0 %	0
228002 Maintenance - Vehicles	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,627	1,274	5 %	1,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,627	1,274	5 %	1,274

Reasons for over/under performance: N/A

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Procurement of fuel,oils and lubricants for the generator.	Procurement of fuel,oils and lubricants for the generator.	Procurement of fuel,oils and lubricants for the generator.	Procurement of fuel,oils and lubricants for the generator.
	Office stationery procured	Office stationery procured	Office stationery procured	Office stationery procured
	Consultative visits to MOFPED	Consultative visits to MOFPED	Consultative visits to MOFPED	Consultative visits to MOFPED
	Warranting of quarterly funds	Warranting of quarterly funds	Warranting of quarterly funds	Warranting of quarterly funds
	Electricity bills paid and Yak loaded	Electricity bills paid and Yak loaded	Electricity bills paid and Yak loaded	Electricity bills paid and Yak loaded
	Travel to MOFPED regularly	Travel to MOFPED regularly	Travel to MOFPED regularly	Travel to MOFPED regularly
	Data procured	Data procured	Data procured	Data procured
	Generator maintained and serviced	Generator maintained and serviced	Generator maintained and serviced	Generator maintained and serviced
221011 Printing, Stationery, Photocopying and Binding	8,000	1,980	25 %	1,980
223005 Electricity	2,000	500	25 %	500
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	13,000	3,250	25 %	3,250
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,480	25 %	7,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,480	25 %	7,480

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

**Output : 148108 Sector Management and Monitoring**

N/A

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## Quarter1

Non Standard Outputs:		Monitoring of Lower Local Governments	Monitoring of Lower Local Governments	Monitoring of Lower Local Governments	Monitoring of Lower Local Governments
		Technical backstopping to Lower Local Governments	Technical backstopping to Lower Local Governments	Technical backstopping to Lower Local Governments	Technical backstopping to Lower Local Governments
		Office imprest procured and maintained	Office imprest procured and maintained	Office imprest procured and maintained	Office imprest procured and maintained
		Cleaning materials procured	Cleaning materials procured	Cleaning materials procured	Cleaning materials procured
221009	Welfare and Entertainment	510	128	25 %	128
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	5,000	1,250	25 %	1,250
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,510	1,378	12 %	1,378
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,510	1,378	12 %	1,378
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Replacement of solar batteries and panels on community wall Housing of generator house Engravement of procured items in the fixed asset register		Replacement of solar batteries and panels on community wall Housing of generator house Engravement of procured items in the fixed asset registre	
312211	Office Equipment	21,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		21,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		21,000	0	0 %	0
Reasons for over/under performance:					
Total For Finance : Wage Rect:		270,116	60,414	22 %	60,414
Non-Wage Reccurent:		105,137	16,083	15 %	16,083
GoU Dev:		21,000	0	0 %	0
Donor Dev:		0	0	0 %	0

**Vote:589 Bulambuli District****Quarter1**

<i>Grand Total:</i>	<i>396,253</i>	<i>76,497</i>	<i>19.3 %</i>	<i>76,497</i>
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## Vote:589 Bulambuli District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	salaries for district staff and political leaders paid by 28th of every month. newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances. printer purchased annual budget and workplans prepared (PBS) LC I and LCII chairpersons their ex- gratia paid council meetings held and minutes kept at the district	salaries for district staff and political leaders paid by 28th of every month for July, August and September 2021. newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances for the months of July, August and September 2021. 1 council meeting held and minutes kept at the district		salaries for district staff and political leaders paid by 28th of every month. newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances. printer purchased annual budget and work plans prepared (PBS) council meetings held and minutes kept at the district	salaries for district staff and political leaders paid by 28th of every month for the months of July, August and September newspapers and periodicals for the district chairpersons office purchased refreshments purchased for clerk to councils office. stationery and office consumables purchased. District councilors paid their monthly allowances. District councilors prepared quarterly reports (PBS) hold council meetings and minutes kept at the district
211101 General Staff Salaries	315,058	52,422	17 %		52,422
211103 Allowances (Incl. Casuals, Temporary)	16,400	2,025	12 %		2,025
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,600	396	25 %		396
221008 Computer supplies and Information Technology (IT)	4,000	250	6 %		250
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %		500
221012 Small Office Equipment	2,000	375	19 %		375
222001 Telecommunications	2,000	450	23 %		450

**Vote:589 Bulambuli District****Quarter1**

227001 Travel inland	187,670	1,575	1 %	1,575
Wage Rect:	315,058	52,422	17 %	52,422
Non Wage Rect:	223,670	7,071	3 %	7,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	538,728	59,493	11 %	59,493

Reasons for over/under performance:

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:

contracts committee meetings held.  
 Bid documents prepared.  
 works and supplies advertised .  
 reports made and submitted to PPDA  
 stationery and office consumables purchased.  
 works and services awarded.  
 computer repaired and serviced.

Advertised works and supplies.  
 quarterly reports made and submitted to PPDA  
 purchased office consumables and stationery .  
 awarded contracts for open bidding.  
 contractors  
 Held contracts committee meetings.

contracts committee meetings held.  
 Bid documents prepared.  
 works and supplies advertised .  
 reports made and submitted to PPDA  
 stationery and office consumables purchased.  
 works and services awarded.  
 computer repaired and serviced.

Advertise works and supplies.  
 quarterly reports made and submitted to PPDA  
 purchase office consumables and stationery .  
 award contracts for open bidding.  
 contractors  
 hold contracts committee meetings.

221001 Advertising and Public Relations	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,400	500	21 %	500
221012 Small Office Equipment	476	119	25 %	119
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	4,200	925	22 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,776	1,969	13 %	1,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,776	1,969	13 %	1,969

Reasons for over/under performance: N/A

**Output : 138203 LG Staff Recruitment Services**

N/A

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Non Standard Outputs:		DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured, computer serviced and repaired. electricity bills paid. promotions,confirma tions regularization,discli nary files handled at the district headquarters. secretary DSC and chairperson facilitated to go outside the district for official duties.	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured,	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured,	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured,
211103 Allowances (Incl. Casuals, Temporary)	5,400	520	10 %		520
221001 Advertising and Public Relations	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	200	20 %		200
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	3,000	300	10 %		300
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %		500
221012 Small Office Equipment	1,400	350	25 %		350
222001 Telecommunications	212	0	0 %		0
223005 Electricity	192	0	0 %		0
227001 Travel inland	6,000	973	16 %		973
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,204	3,843	14 %		3,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,204	3,843	14 %		3,843
Reasons for over/under performance:					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(25) land registration and lease extension files handled.	( )	( )		
No. of Land board meetings	(6) land board meetings held at the district headquarters to handle land registration files	( )	( )		



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## Quarter1

Non Standard Outputs:	stationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarters	stationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarters	stationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarters	stationery and office consumables procured. land board members paid allowances meals and refreshments procured. computer repairs done. compensation rates compiled at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	2,880	720	25 %	720
221008 Computer supplies and Information Technology (IT)	1,800	250	14 %	250
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,251	363	16 %	363
221012 Small Office Equipment	1,169	192	16 %	192
227001 Travel inland	3,700	670	18 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	2,445	19 %	2,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	2,445	19 %	2,445
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(27) Internal auditor reports reviewed and relevant recommendations made at the district headquarters Auditor general's reports reviewed and relevant recommendations made at the district headquarters	( )	( )	( )
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council every quarter.	( )	( )	( )

## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:	stationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances.	stationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances		stationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances.	stationery purchased for making reports at the district headquarters. air time for cordination. facilitation of members of DPAC with transport refund. meals and refreshments procured at the district headquarters. and sitting allowances
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,989	25 %		1,989
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,400	350	15 %		350
222001 Telecommunications	258	64	25 %		64
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,658	3,903	23 %		3,903
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,658	3,903	23 %		3,903
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) council meetings held and minutes kept with relevant resolutions	( ) 01 council meeting was held.	( )		( )
Non Standard Outputs:	payment of honoraria to sub county councillors at the district headquarters DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district	DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district		DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district	DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district
211103 Allowances (Incl. Casuals, Temporary)	110,800	21,375	19 %		21,375
221009 Welfare and Entertainment	134,348	0	0 %		0

## Vote:589 Bulambuli District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	2,800	500	18 %	500
227001 Travel inland	21,683	5,370	25 %	5,370
227004 Fuel, Lubricants and Oils	23,402	5,100	22 %	5,100
228002 Maintenance - Vehicles	6,000	700	12 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,033	33,045	11 %	33,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,033	33,045	11 %	33,045

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:

Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district

Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district head quarters

Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district

Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district

Standing committee meetings held and minutes kept at the district headquarters. stationery purchased at the district headquarters, Allowances paid to councillors. meals and refreshments procured for councillors at the district

211103 Allowances (Incl. Casuals, Temporary)	16,400	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	16,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,800	0	0 %	0

# Vote:589 Bulambuli District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	315,058	52,422	17 %		52,422
<i>Non-Wage Reccurent:</i>	634,941	52,276	8 %		52,276
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	949,999	104,698	11.0 %		104,698

## Vote:589 Bulambuli District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Farm House hold visits for Extension service delivery done Farmer sensitization and training done Collection of Agricultural data (Acreage, production, yield etc) from farm households done Pests and disease surveillance done - Demonstration on Agricultural practices and technologies done Motorcycle maintained Supervision and Monitoring of S/C level Production activity implemented Farmer field day held Farm House hold visits for Extension service delivery done Farmer sensitization and training done Collection of Agricultural data (Acreage, production, yield etc) from farm households done Pests and disease surveillance done - Demonstration on Agricultural practices and technologies done Motorcycle maintained Supervision and Monitoring of S/C level Production activity implemented Farm House hold visits for Extension service delivery done	400 farm house hold visits conducted, 984 households reached (123 farmer groups) in 123 parishes. 320 farmer trainings conducted for both crop and livestock sectors. 1,845 farmers (738 male, 615 female, 492 youth) trained in PHH technologies in coffee, cereals, legumes etc. Soil and water conservation strategies (contour band, mulching, minimum tillage). Safe use of agrochemicals (fertilizers, pesticides, herbicides, fungicides) Pests and disease surveillance		Farm House hold visits for Extension service delivery done Farmer sensitization and training done Pests and disease surveillance done -Demonstration on Agricultural practices and technologies done Motorcycle maintained Supervision and Monitoring of S/C level Production activity implemented. reports photocopied	400 farm house hold visits conducted, 984 households reached (123 farmer groups) in 123 parishes. 320 farmer trainings conducted for both crop and livestock sectors. 1,845 farmers (738 male, 615 female, 492 youth) trained in PHH technologies in coffee, cereals, legumes etc. Soil and water conservation strategies (contour band, mulching, minimum tillage). Safe use of agrochemicals (fertilizers, pesticides, herbicides, fungicides) Pests and disease surveillance

**Vote:589 Bulambuli District****Quarter1**

visits for  
Extension service  
delivery done  
Farmer  
sensitization and  
training done  
Collection of  
Agricultural data  
(Acreage,  
production, yield  
etc) from farm  
households done  
-Demonstration on  
Agricultural  
practices and  
technologies done  
Motorcycle  
maintained  
Farmer field day  
held  
Farm House hold  
visits for Extension  
service delivery  
done  
Farmer  
sensitization and  
training done  
Pests and disease  
surveillance done  
-Demonstration on  
Agricultural  
practices and  
technologies done  
Motorcycle  
maintained  
Supervision and  
Monitoring of S/C  
level Production  
activity  
implemented  
Farm House hold  
visits for Extension  
service delivery  
done  
Farmer  
sensitization and  
training done  
Collection of  
Agricultural data  
(Acreage,  
production, yield  
etc) from farm  
households done  
Pests and disease  
surveillance done  
-Demonstration on  
Agricultural  
practices and  
technologies done  
Motorcycle  
maintained  
Farmer field day  
held  
Quarterly Workplan  
Outputs for FY  
2021/22  
Generated on  
12/03/2021 03:36 1  
Vote:589 Bulambuli

## Vote:589 Bulambuli District

## Quarter1

	District FY 2021/22 LG Departmental Draft Workplan - Production and Marketing House hold visits for Extension service delivery - Farmer sensitization and training Collection of Agricultural data (Acreage, production, yield etc) from farm households -Pests and disease surveillance - Demonstration on livestock parasites control/prevention (livestock sector) Demonstration on seed variety technology(crop sector) - Hire/Maintenance of Motorcycle - Supervision and Monitoring of S/C level Production activity implementation of Agricultural data (Acreage, production, yield etc) from farm households Pests and disease surveillance - Demonstration on Agricultural practices and technologies Maintenance of Motorcycle Supervision and Monitoring of S/C level Production activity implementation Repots photocopied				
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000	
224006 Agricultural Supplies	56,000	14,000	25 %	14,000	
227001 Travel inland	66,760	12,636	19 %	12,636	
227004 Fuel, Lubricants and Oils	83,459	18,144	22 %	18,144	

**Vote:589 Bulambuli District****Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	32,000	1,400	4 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,219	47,180	19 %	47,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,219	47,180	19 %	47,180

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

<p>Farmers trained in modern fish farming methods and techniques. Motorcycle maintained. Farmers supervised, technically advised and fish inspected. Meetings attended consultation undertaken. Data collected. On farm supervision visits made, Advisory services and fish inspection and regulation.</p>	<p>02 on farm field supervision visits were conducted for farmer follow up and Advisory services in Bukhalu and Nabbongo. • 64 fish farmers (M-33, F-31) with 08 fish ponds were visited and trained on pond maintenance and predator control. One technical consultative visit to MAAIF made and Fourth quarter report delivered to the Commissioner Directorate of Aquaculture Entebbe</p>	<p>Farmers trained in modern farming methods and techniques. Farmers supervised, technically advised and fish inspected. Meetings attended consultation undertaken. Data collected</p>	<p>02 on farm field supervision visits were conducted for farmer follow up and Advisory services in Bukhalu and Nabbongo. • 64 fish farmers (M-33, F-31) with 08 fish ponds were visited and trained on pond maintenance and predator control. One technical consultative visit to MAAIF made and Fourth quarter report delivered to the Commissioner Directorate of Aquaculture Entebbe</p>
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221009 Welfare and Entertainment	960	239	25 %	239
227001 Travel inland	4,688	1,168	25 %	1,168
227004 Fuel, Lubricants and Oils	2,998	749	25 %	749
228002 Maintenance - Vehicles	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,806	2,156	24 %	2,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,806	2,156	24 %	2,156

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A



## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:		Sector quarterly meetings held. Equipment acquired. Pests and disease surveillances done. National leve Meetings attended. visits to MAAIF done. Motor cycle maintained Crop sector field staff supervised &backstopped  Visits made to MAAIF to and reports delivered at/to MAAIF and its agencies, JICA, NARO Engagement meetings with the pioneer IWUA made. weather Data collected, analyzed and disseminated Technical support and backstopping to pioneer ATARI Irrigation Water Users Association done. Metrological data collected and maintenance micro weather stations. (Bukhalu health centre, Atari Health centre and District .	1 Sector quarterly meetings held at the district headquarters with all crop staff. Key action points includes; all staff to ensure; time management on duty attendance and implementation of extension activities, daily update of the extension diary books, timely submission of reports, community sensitization on management of golden dodder weed. Two cnsultative visits made to MAAIF Support supervision and backstopping of Crop sector staff was conducted in all the sub counties	Sector quarterly meetings held Equipment acquired Pests and disease surveillances done Meetings attended and visits to MAAIF done Motor cycle maintained Crop sector field staff supervised &backstopped Meetings attended Visits made to MAAIF to and reports delivered at/to MAAIF and its agencies, JICA, NARO Engagement meetings with the pioneer IWUA made Data collected, analyzed and disseminated stationery acquired	1 Sector quarterly meetings held at the district headquarters with all crop staff. Key action points includes; all staff to ensure; time management on duty attendance and implementation of extension activities, daily update of the extension diary books, timely submission of reports, community sensitization on management of golden dodder weed. Two consultative visits made to MAAIf Support supervision and backstopping of Crop sector staff was conducted in all the sub counties
221009	Welfare and Entertainment	3,000	375	13 %	375
221011	Printing, Stationery, Photocopying and Binding	942	125	13 %	125
227001	Travel inland	7,152	1,753	25 %	1,753
227004	Fuel, Lubricants and Oils	9,848	2,442	25 %	2,442
228002	Maintenance - Vehicles	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,742	4,695	22 %	4,695
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,742	4,695	22 %	4,695
Reasons for over/under performance:		poor road net work			
Output : 018206 Agriculture statistics and information					
N/A					

## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:	Extension staff supervised and backstopped on Agricultural data collection. Communication carried out Extension staff trained. Equipments repaired and maintained. Stationery acquired Support supervision and technical backstopping of extension staff on data collection, done.  compilation of data done. Training extension staff on data collection, compilation, analysis, storage and utilization Maintenance/repair of ICT equipments Procurement of stationery procured .	EQUIPMENTS REPAIRED AND MAINTAINED. STATIONERY PROCURED	Equipments repaired and maintained Stationery acquired	EQUIPMENTS REPAIRED AND MAINTAINED. STATIONERY PROCURED
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:	<p>Tsetse fly surveys conducted</p> <p>Workshop for district level stakeholders held.</p> <p>HLFO for Apiary farmers formed</p> <p>Farmer visits held.</p> <p>Vectors (ticks, termites, wasps) controlled -vermins (rodents, bats, moles etc) controlled</p> <p>Farmer activities followed up .</p> <p>Followup on farmer activities done.</p>	<p>• 5 sub-counties visited (Bunabutye, Bwikhonge, Nabbongo, Bulambuli T/c, and Bukhalu)</p> <p>• 40 deployments sites identified</p> <p>• 30 traps deployed</p> <p>• The sites were inaccessible due to water logging as a result of heavy rainfall pours.</p> <p>Some of the traps have developed holes thereby rendering them ineffective</p>	<p>Tsetse fly surveys conducted</p> <p>Farmer visits held</p> <p>Vectors (ticks, termites, wasps) controlled</p> <p>-vermins (rodents, bats, moles etc) controlled</p> <p>Farmer activities followed up</p>	<p>• 5 sub-counties visited (Bunabutye, Bwikhonge, Nabbongo, Bulambuli T/c, and Bukhalu)</p> <p>• 40 deployments sites identified</p> <p>• 30 traps deployed</p> <p>• The sites were inaccessible due to water logging as a result of heavy rainfall pours.</p> <p>Some of the traps have developed holes thereby rendering them ineffective</p>
221005 Hire of Venue (chairs, projector, etc)	700	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
224006 Agricultural Supplies	1,286	160	12 %	160
227001 Travel inland	3,500	240	7 %	240
227004 Fuel, Lubricants and Oils	1,220	200	16 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,306	600	8 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,306	600	8 %	600

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

**Vote:589 Bulambuli District****Quarter1**

Non Standard Outputs:	-Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff done. National level meetings/consultative visits attended collection of Livestock vaccines from MAAIF done Trainings for Veterinary Sector staff don. Pests and Disease surveillance done Poultry keeping in the district promoted. Adoption of high yielding pastures for livestock through demonstrations promoted.	A quarterly Veterinary sector meeting conducted Support supervision and technical backstopping of Veterinary field staff Epidemiology report submitted and consultations made poultry production promoted.	Quarterly Veterinary Sector meetings held Support supervision and technical backstopping of Veterinary field staff done National level meetings/consultative visits and collection of Livestock vaccines from MAAIF done Pests and Disease surveillance done Poultry keeping in the district promoted Adoption of high yielding pastures for livestock through demonstrations promoted	A quarterly Veterinary sector meeting conducted Support supervision and technical backstopping of Veterinary field staff Pests and Disease surveillance Epidemiology report submitted and consultations made poultry production promoted
221009 Welfare and Entertainment	1,530	300	20 %	300
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	6,603	1,501	23 %	1,501
227004 Fuel, Lubricants and Oils	5,209	1,301	25 %	1,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,742	3,103	23 %	3,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,742	3,103	23 %	3,103

Reasons for over/under performance: POOR ROAD NETWORK

**Output : 018212 District Production Management Services**

N/A

## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:		Reports to MAAIF submitted. Consultative meetings with MAAIF and workshops attended. Fuel for coordination activities procured. Field accountabilities and reports followed up. Office stationery procured. Office imprest and welfare for staff handled. Departmental meetings handled. Computers and printers Serviced. Motor vehicles and motorcycles maintained. Electricity bills paid. Annual review meetings of performance of the department.. Staff Salaries paid	Annual & quarter one work plan for the department has been developed and progress reports for the quarter is still under consolidation from department sectors. One production review and planning meeting was conducted and in attendance were all heads of sectors and extension staff at sub county level. One national level meeting attended at the national research laboratory in Kawanda on management of Tuta absoluta in horticultural production. Stationery and office equipment procure	Reports to MAAIF delivered. Consultative meetings with MAAIF and workshops attended. Fuel for coordination of department activities procured. Field accountabilities and reports followed. Office stationery procured. Office imprest and welfare for staff handled. Departmental meetings handled. Motor vehicles and motorcycles serviced and maintained. Electricity bills paid. Annual review of performance of the department done. Staff salaries paid	Annual & quarter one work plan for the department has been developed and progress reports for the quarter is still under consolidation from department sectors. One production review and planning meeting was conducted and in attendance were all heads of sectors and extension staff at sub county level. One national level meeting attended at the national research laboratory in Kawanda on management of Tuta absoluta in horticultural production. Stationery and office equipment procured
211101	General Staff Salaries	627,613	156,427	25 %	156,427
221009	Welfare and Entertainment	2,800	700	25 %	700
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	1,000	250	25 %	250
222001	Telecommunications	62	0	0 %	0
223005	Electricity	1,500	375	25 %	375
224004	Cleaning and Sanitation	1,600	400	25 %	400
227001	Travel inland	8,100	2,025	25 %	2,025
227004	Fuel, Lubricants and Oils	9,050	685	8 %	685
228002	Maintenance - Vehicles	22,600	900	4 %	900
228004	Maintenance – Other	1,000	0	0 %	0
Wage Rect:		627,613	156,427	25 %	156,427
Non Wage Rect:		49,712	5,835	12 %	5,835
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		677,325	162,262	24 %	162,262
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
N/A					

## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:	Parish Development committees operationalized. Public service providers and facilities supervised and monitored at parish level Farmer groups and farmers registered and operationalised Farmer groups mobilised Barazas (Public meetings) on accountability and operationalization of parishes conducted. Capacity building of the parish development committees done. Financial services accessed and utilised at parish level.	Parish Development committees operationalized. Public service providers and facilities supervised and monitored at parish level Farmer groups and farmers registered and operationalised Farmer groups mobilised Barazas (Public meetings) on accountability and operationalization of parishes conducted. Capacity building of the parish development committees done		
263104 Transfers to other govt. units (Current)	1,914,182	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,914,182	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,914,182	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:	Assorted veterinary equipment, laboratory equipment and chemicals procured. Demonstration water pan for fish farming constructed. Motor cycle Procured Chef cutter procured  Motorised coffee Pulper procured Assorted soil testing reagents procured Plating materials suger,Napia procured Assorted Agric Materials-arrears paid. Laptop computer procured. Router and a modem procured Solar dryer for demonstration in Buyaga set up. Farmer groups profiled and strengthened. Production projects and activities monitored Technical backstopping of staff done. solar powered irrigation kit procured. bee hive procured.	supervision of government projects done in LLGS	supervision of government projects done in LLGS	
281504 Monitoring, Supervision & Appraisal of capital works	17,829	3,142	18 %	3,142
312201 Transport Equipment	23,000	975	4 %	975
312211 Office Equipment	72,071	0	0 %	0
312213 ICT Equipment	4,500	0	0 %	0
312214 Laboratory and Research Equipment	9,000	1,000	11 %	1,000
312301 Cultivated Assets	3,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,300	5,117	4 %	5,117
External Financing:	0	0	0 %	0
Total:	130,300	5,117	4 %	5,117
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:	ICT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated.	parish chiefs recruited	CT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated.	parish chiefs recruited
312213 ICT Equipment	207,287	13,000	6 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,287	13,000	6 %	13,000
External Financing:	0	0	0 %	0
Total:	207,287	13,000	6 %	13,000
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	627,613	156,427	25 %	156,427
Non-Wage Reccurent:	2,260,208	63,569	3 %	63,569
GoU Dev:	337,587	18,117	5 %	18,117
Donor Dev:	0	0	0 %	0
Grand Total:	3,225,408	238,112	7.4 %	238,112



**Vote:589 Bulambuli District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Pay salaries for 350 health staff.	Salaries and arrears for lunch allowance were paid to 333 health workers		Pay three months salary for 350 health staff. recruitment plan for additional health staff. Run adverts for recruitment of additional staff. Spot check on performance of health staff. Rewards and sanctions committee meetings. Training committee meetings	Salaries and arrears for lunch allowances were paid to 333 health workers
211101 General Staff Salaries	3,691,632	922,649	25 %		922,649
Wage Rect:	3,691,632	922,649	25 %		922,649
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,691,632	922,649	25 %		922,649
Reasons for over/under performance:	There was budget shortfall for payment of enhanced lunch allowance. Ministry of Public Service provided additional funds. A submission was made to Ministry of Public service for authorization of recruitment for the available wage surplus for this FY.				
Output : 088106 District healthcare management services					
N/A					

## Vote:589 Bulambuli District

## Quarter1

Non Standard Outputs:	4 Support supervision Visits conducted 4 performance review meetings conducted One annual workplan and budget one annual report 12 DHT meetings Routine supervision and setting standards for health facilities	Support Supervision was conducted to 26 health facilities, 14 DHT meetings were conducted, 3 DHT meetings conducted, 1 EDHMT Meeting conducted, 1 Performance Review Meeting conducted, COVID-19 DRRT & DTF meetings conducted and Subcounty task forces monitored and surveillance conducted.	Support supervision to selected health facilities. Performance review meeting for 4th quarter. compilation and submission of annual report. submission of procurement plan and requisition. submission of recruitment plan. 12 DHT meetings conducted. Verification of invoices for RBF facilities. extended DHMT meeting to review performance.	Support Supervision was conducted to 26 health facilities, 14 DHT meetings were conducted, 3 DHT meetings conducted, 1 EDHMT Meeting conducted, 1 Performance Review Meeting conducted, COVID-19 DRRT & DTF meetings conducted and Subcounty task forces monitored and surveillance conducted.
213002 Incapacity, death benefits and funeral expenses	3,000	750	25 %	750
221002 Workshops and Seminars	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	26,000	500	2 %	500
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221009 Welfare and Entertainment	98,000	500	1 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	50,000	500	1 %	500
222001 Telecommunications	3,600	900	25 %	900
223005 Electricity	1,000	250	25 %	250
223006 Water	1,000	250	25 %	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	0 %	0
224004 Cleaning and Sanitation	2,000	500	25 %	500
227001 Travel inland	66,000	4,500	7 %	4,500
227004 Fuel, Lubricants and Oils	35,013	0	0 %	0
228001 Maintenance - Civil	63,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,313	10,025	3 %	10,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,313	10,025	3 %	10,025
Reasons for over/under performance:	Hard to reach terrain with bad roads affected activities, COVID-19 lock down affected progress of activities. PHC non-wage funds are inadequate to facilitate all activities. Implementing partners included USAID/Rhites-E, WHO etc. supported the DHT activities.			
Lower Local Services				

## Vote:589 Bulambuli District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(6000) 6000 new patients attended to at the outpatient department.	(184) 184 new out patient visits were conducted at Tunyi HCII		(150)150 patients seen at OPD in Tunyi HC II for the various illnesses.	(184)184 new out patient visits were conducted at Tunyi HCII
Number of inpatients that visited the NGO Basic health facilities	(0) 0 patients admitted to the health facility	(0) NA		(0)No admissions expected.	(0)NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) 100 mothers attend ANC at Tunyi HC II. Emergency deliveries at Tunyi HC III	(0) NA		(25)25 mothers attend ANC at Tunyi HC II	(0)NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(100) 600 children immunized pentavalent vaccine at Tunyi HC II.	(27) 27 children were immunized with DPT-HepB +Hib 1 at Tunyi HCII		(25)25 children below one year of age receive the pentavalent vaccine. all	(27)27 children were immunized with DPT-HepB+Hib 1 at Tunyi HCII
Non Standard Outputs:	National Immunization days.  Other National Campaigns conducted	Out reached conducted, other outpatient services provided, meetings conducted		12 outreach visits conducted to nearby communities for immunization.	Out reached conducted, other outpatient services provided, meetings conducted
263367 Sector Conditional Grant (Non-Wage)	3,960	990	25 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,960	990	25 %		990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,960	990	25 %		990
Reasons for over/under performance:	Inadequate staffing and infrastructure.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(350) Health workers trained in Immunizations services. Workshops and mentorship sessions conducted.	(333) 333 health workers deployed in the 26 health facilities in the district		(350)a total of 350 health workers deployed in health facility.	(333)333 health workers deployed in the 26 health facilities in the district
No of trained health related training sessions held.	(30) health workers trained in vaccination.	(4) Health workers trained in routine immunization, COVID-19 vaccination, HIV and TB		(10)10 health workers receive in-service training on various aspects of their work.	(4)Health workers trained in routine immunization, COVID-19 vaccination, HIV and TB
Number of outpatients that visited the Govt. health facilities.	( ) 200000 patients attended OPDs in the health facilities.	(30413) 30413 new out patient visits conducted in the 26 health facilities		( )	(30413)30413 new out patient visits conducted in the 26 health facilities

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Number of inpatients that visited the Govt. health facilities.	( ) 11,000 patients admitted to health facilities for various reasons	(2775) 2775 admissions were conducted in the HCIIIs and HCIV	( )	(2775)2775 admissions were conducted in the HCIIIs and HCIV
No and proportion of deliveries conducted in the Govt. health facilities	(9000) 9000 mothers delivered in government health facilities.	(1669) 1669 deliveries were conducted in public health facilities in the district	(2250)2250 mothers deliver in health facilities in the district health facilities.	(1669)1669 deliveries were conducted in the public health facilities in the district
% age of approved posts filled with qualified health workers	(80%) Recruit up to 80% of recommended Staffing norm.	(72%) Staffing level for health department in 1st Qtr was 72%	(80%)All health facilities have up to 80% staffing levels.	(72%)Staffing level for health department in 1st Qtr was 72%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% VHTs functional	(100%) All the 1,313 villages have active VHT i.e. 2 per village totaling to 2,626 VHT in the district	(100%)All villages in the district have deployed up two VHTs taking into consideration gender balance. The VHTs take lead in guiding the villages to prioritise health issues for improving overall health of the communities.	(100%)All the 1,313 villages have active VHT i.e. 2 per village totaling to 2,626 VHT in the district
No of children immunized with Pentavalent vaccine	( ) 11,000 children below one year of age immunized with pentavalen vaccine.	(2283) 2283 children were immunized with DPT-HepB +Hib1 in public health facilities	( )	(2283)2283 children were immunized with DPT-HepB +Hib1 in public health facilities
Non Standard Outputs:	All EPI fridges functional. All transport equipment functional	Other services provided by health facilities include laboratory, surgery, HIV, TB, NCD, SGBV etc.	Cold chain technician ensure all EPI fridges in functional state and temperature is monitored twice a day. All transport equipment in functional state. minor repairs done immediately.	Other services provided by health facilities include laboratory, surgery, HIV, TB, NCD, SGBV etc.
263367 Sector Conditional Grant (Non-Wage)	377,326	94,056	25 %	94,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,326	94,056	25 %	94,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	377,326	94,056	25 %	94,056
Reasons for over/under performance:	Many unfunded priorities for funds, capacity building, staffing, infrastructure, medicines and supplies, and equipment. Implementing partners like USAID/Rhites-E, WHO, UNFPA etc. have supported.			
Capital Purchases				
Output : 088182 Maternity Ward Construction and Rehabilitation				

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No of maternity wards constructed	(1) Bukibologoto HC III upgraded to appropriate level of service. Bunangaka Staff house constructed.	(1) Environment and social impact assessments were done	(1)Procurement requisition for construction of health facility. Procurement requisition for medical equipment	(1)Environment and social impact assessments were done
No of maternity wards rehabilitated	(1) Gamatimbei Maternity Unit constructed and functional	(1) Procurement requisitions, advertised, bidding, evaluation and contract award and signing were done	(1)Procurement requisition, advertising and signing of contract.	(1)Procurement requisitions, advertised, bidding, evaluation and contract award and signing were done
Non Standard Outputs:	TBAs trained as referral workers. Ambulances functional Medical equipment procured.	Procurement for UGIFT projects were pending due to processes at national level	TBAS trained in referral of mothers for ANC and Deliveries at health facilities. Ambulance service maintained in a functional state. Requisition and procurement of Medical equipment for the already constructed health facilities.	Procurement for UGIFT projects were pending due to processes at national level
281501 Environment Impact Assessment for Capital Works	20,000	6,667	33 %	6,667
281504 Monitoring, Supervision & Appraisal of capital works	60,149	13,333	22 %	13,333
312101 Non-Residential Buildings	892,000	0	0 %	0
312102 Residential Buildings	180,000	0	0 %	0
312202 Machinery and Equipment	15,000	0	0 %	0
312211 Office Equipment	20,000	0	0 %	0
312212 Medical Equipment	565,217	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,752,366	19,999	1 %	19,999
External Financing:	0	0	0 %	0
Total:	1,752,366	19,999	1 %	19,999

Reasons for over/under performance: Delays with national level processes for procurements for UGIFT projects.

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:		COVID-19 Response implemented through DTF & SCTF meetings, Surveillance, Case management and Risk Communication. 281 Cases of COVID-19 Diagnosed and managed. of these 7 died and 277 recovered.	N/A	COVID-19 Response implemented through DTF & SCTF meetings, Surveillance, Case management and Risk Communication. 281 Cases of COVID-19 Diagnosed and managed. of these 7 died and 277 recovered.
211103 Allowances (Incl. Casuals, Temporary)	0	607,790	0 %	607,790
221009 Welfare and Entertainment	0	2,400	0 %	2,400
221011 Printing, Stationery, Photocopying and Binding	0	810	0 %	810
222001 Telecommunications	0	8,040	0 %	8,040
227004 Fuel, Lubricants and Oils	0	33,660	0 %	33,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	652,700	0 %	652,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	652,700	0 %	652,700

Reasons for over/under performance: Limited resources for the COVID-19 response; Hard to reach conditions affect activities, Central government grants and guidelines helped to strengthen the response.

## Capital Purchases

## Output : 088372 Administrative Capital

N/A

Non Standard Outputs:		EPI outreaches conducted by health facilities. Microplanning for immunization conducted by health facilities. Performance review meetings conducted. Support Supervision to the facilities to support EPI activities.		1 Micro plan for Immunization activities generated. 270 EPI outreaches conducted through out the district. All EPI fridges monitored twice a day. 1 performance review meeting conducted. Support supervision to selected facilities.
281504 Monitoring, Supervision & Appraisal of capital works	240,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	240,000	0	0 %	0
Total:	240,000	0	0 %	0

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## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	3,691,632	922,649	25 %		922,649
<i>Non-Wage Reccurent:</i>	750,599	757,771	101 %		757,771
<i>GoU Dev:</i>	1,752,366	19,999	1 %		19,999
<i>Donor Dev:</i>	240,000	0	0 %		0
<i>Grand Total:</i>	6,434,597	1,700,419	26.4 %		1,700,419

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary school teachers salaries paid	Payment of salaries to primary school teachers			Payment of salaries to primary school teachers
211101 General Staff Salaries	4,173,543	979,334	23 %		979,334
Wage Rect:	4,173,543	979,334	23 %		979,334
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,173,543	979,334	23 %		979,334
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(670) Salaries for teachers paid	()		(670)Salaries for teachers paid	()
No. of qualified primary teachers	(670) Teachers who are qualified	()		(670)670	()
No. of pupils enrolled in UPE	(38627) Pupils enrolled in UPE	()		(38627)38627	()
No. of student drop-outs	(225) Students/learners drop outs	()		(50)50	()
No. of Students passing in grade one	(75) Learners passing in grade one	()		(0)0	()
No. of pupils sitting PLE	(4526) Learners sitting for PLE	()		(0)0	()
Non Standard Outputs:	Procurement of scholastic materials,sanitary facilities,maintenance of school infrastructure,first aid kits,maintenance of school compound,payment to support staff and procurement of teachers welfare and entertainment.	Procurement of scholastic materials,maintenance of school compounds		Procurement of scholastic materials,sanitary facilities, maintenance of school infrastructure, first aid kits ,maintenance of school compound, Payment to support staff and procurement of teachers welfare and entertainmen	Procurement of scholastic materials,maintenance of school compounds
263367 Sector Conditional Grant (Non-Wage)	697,655	0	0 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	697,655	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	697,655	0	0 %	0
Reasons for over/under performance: Closure of schools due to COVID 19 lock down				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	() 2 Classrooms and headteachers office constructed at Nambekye P/S		()	()
Non Standard Outputs:	School facilities i.e. Classrooms constructed and maintained			
312101 Non-Residential Buildings	82,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,000	0	0 %	0
Reasons for over/under performance: Delayed procurement process due COVID 19 Lock down				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	() 5 VIP latrine stances constructed at: Bumugibole p/s Mbigi p/s Muyembe Girls p/s Bunalwere p/s Wokadala p/s Sotti p/s St. Peter Claver SS Muyembe Bukibologoto p/s		()	()
No. of latrine stances rehabilitated	() 10 Latrine stances rehabilitated at Nabbongo p/s		()	()
Non Standard Outputs:				
312101 Non-Residential Buildings	198,449	0	0 %	0
312203 Furniture & Fixtures	314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,763	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,763	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				

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No. of primary schools receiving furniture	(1) 36 three seater desks supplied to Nambekye ps	( )	(36)36 three seater desks supplied to Nambekye ps	( )
Non Standard Outputs:			Supply of desks to Nambekye primary school supervised and monitored	
312203 Furniture & Fixtures	4,487	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,487	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,487	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 salaries paid	Payment of secondary school teachers salaries	Secondary school teachers salaries paid	Payment of secondary school teachers salaries
211101 General Staff Salaries	2,208,377	457,031	21 %	457,031
Wage Rect:	2,208,377	457,031	21 %	457,031
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,208,377	457,031	21 %	457,031

Reasons for over/under performance:

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

No. of students enrolled in USE	(7086) 7086 Learners enrolled in secondary schools	( )	(7086)7086 Learners enrolled in secondary schools	( )
No. of teaching and non teaching staff paid	(312) 312 teaching and non teaching staff paid	( )	(312)312 teaching and non teaching staff paid	( )
No. of students passing O level	(540) 540 students pass O'level	( )	(540)	( )
No. of students sitting O level	(720) 720 students sit O'level	( )	( )	( )

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Non Standard Outputs:		School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented	School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed		
263367	Sector Conditional Grant (Non-Wage)	940,138	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	940,138	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	940,138	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		Sisiyi Seed School constructed			
312101	Non-Residential Buildings	758,398	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	758,398	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	758,398	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Education institutions inspected	Inspecting and monitoring of	Education institutions inspected	Inspecting and monitoring of
	Education institutions supervised and monitored	Education institutions, maintenance of motor vehicles, capacity building for staff	Education institutions supervised and monitored	Education institutions, maintenance of motor vehicles, capacity building for staff
	Fuel for school inspection and monitoring procured		Fuel for school inspection and monitoring procured	
	Motor vehicles and motorcycles maintained		Motor vehicles and motorcycles maintained	
	Capacity building for for staff conducted		Capacity building for for staff conducted	
	Education institutions inspected		Education institutions inspected	
	Inspectors annual assembly/retreat attended, Learner continuous assessment conducted		Inspectors annual assembly/retreat attended, Learner continuous assessment conducted	
	Stationery procured, Office impressed provided		Stationery procured, Office impressed provided	
221011 Printing, Stationery, Photocopying and Binding	2,700	900	33 %	900
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	23,010	7,456	32 %	7,456
227004 Fuel, Lubricants and Oils	12,000	1,700	14 %	1,700
228004 Maintenance – Other	9,000	2,480	28 %	2,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,210	12,536	27 %	12,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,210	12,536	27 %	12,536

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

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## Quarter1

Non Standard Outputs:	Training of teachers and headteachers in sports management			Training of teachers and headteachers in sports management	
	Monitoring the implementation of sops in sports activities.			Monitoring the implementation of sops in sports activities.	
	Attending annual sports meetings at national level			Attending annual sports meetings at national level	
	Monitoring of sports facilities in schools			Monitoring of sports facilities in schools	
	Procurement of office stationery			Procurement of office stationery	
	Procurement of fuel,oils and lubricants			Procurement of fuel,oils and lubricants	
	Sensitization and formation of sports clubs			Sensitization and formation of sports clubs	
221002 Workshops and Seminars	3,500	0	0 %		0
221003 Staff Training	6,500	0	0 %		0
221009 Welfare and Entertainment	263	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	990	33 %		990
222001 Telecommunications	600	200	33 %		200
227001 Travel inland	6,400	2,133	33 %		2,133
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,263	3,323	12 %		3,323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,263	3,323	12 %		3,323
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Teachers trained in Basic basic management and administration skills			Teachers trained in Basic basic management and administration skills	
	Team building skills trained			Team building skills trained	
	Teachers trained in School SOPs compliance			Teachers trained in School SOPs compliance	
221003 Staff Training	10,000	3,260	33 %		3,260

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,260	33 %	3,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,260	33 %	3,260

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:

Salaries for Head  
quarter education  
staff paid  
Education  
institutions  
supervised and  
monitored  
Capacity building  
trainings for staff  
conducted  
Fuels ,oils and  
lubricants procured  
School Supervision  
and monitoring  
reports submitted  
MoEs  
Workshops and  
seminners attended

Payment of salaries  
to headquarter staff,  
Supervising  
education  
institutions,  
Procurement of fuels  
and lubricants.  
submission of  
reports to MoEs

Salaries for Head  
quarter education  
staff paid  
Education  
institutions  
supervised and  
monitored  
Capacity building  
trainings for staff  
conducted  
Fuels ,oils and  
lubricants procured  
School Supervision  
and monitoring  
reports submitted  
MoEs  
Workshops and  
seminners attended

Payment of salaries  
to headquarter staff,  
Supervising  
education  
institutions,  
Procurement of fuels  
and lubricants.  
submission of  
reports to MoEs

211101 General Staff Salaries	43,000	10,737	25 %	10,737
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	900	33 %	900
221012 Small Office Equipment	500	166	33 %	166
222001 Telecommunications	3,000	1,000	33 %	1,000
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	33,000	4,009	12 %	4,009
227004 Fuel, Lubricants and Oils	25,000	7,000	28 %	7,000
228004 Maintenance – Other	6,485	2,160	33 %	2,160

Wage Rect:	43,000	10,737	25 %	10,737
Non Wage Rect:	75,185	15,235	20 %	15,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,185	25,972	22 %	25,972

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:		All planned projects appraised and screening for social and environmental safeguards re All projects monitored and supervised Furniture and fixtures procured for DEOs office Lap top procured for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and commissioning of projects conducted	All planned projects appraised and screening for social and environmental safeguards re All projects monitored and supervised Furniture and fixtures procured for DEOs office Lap top procured for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and commissioning of projects conduct		
281501	Environment Impact Assessment for Capital Works	8,000	2,072	26 %	2,072
281504	Monitoring, Supervision & Appraisal of capital works	74,436	8,182	11 %	8,182
312203	Furniture & Fixtures	12,500	1,825	15 %	1,825
312213	ICT Equipment	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	98,436	12,079	12 %	12,079
	External Financing:	0	0	0 %	0
	Total:	98,436	12,079	12 %	12,079
Reasons for over/under performance:					
	Total For Education : Wage Rect:	6,424,920	1,447,102	23 %	1,447,102
	Non-Wage Reccurent:	1,797,450	34,354	2 %	34,354
	GoU Dev:	1,142,084	12,079	1 %	12,079
	Donor Dev:	0	0	0 %	0
	Grand Total:	9,364,455	1,493,535	15.9 %	1,493,535

## Vote:589 Bulambuli District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All District roads Plant maintained; Three dump trucks, two motor graders, Wheel loader, Motor Roller and Double cabin pickup LG0003-019.	All District roads Plant maintained; One motor grader UG1923W and Double cabin pickup LG0003-019 repaired		All District roads Plant maintained; Three dump trucks UG2338W; UG2605W; LG0002 -019, two motor graders UG1923W; LG0001-019; Wheel loader, Motor Roller UG2514W;and Double cabin pickup LG0003-019.	All District roads Plant maintained; One motor grader UG1923W and Double cabin pickup LG0003-019 repaired
227001 Travel inland	4,000	0	0 %		0
228002 Maintenance - Vehicles	41,877	8,870	21 %		8,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,877	8,870	19 %		8,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,877	8,870	19 %		8,870
Reasons for over/under performance: inadequate funds					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries of 12 staff paid for 12months, Work plans and Qaurterly reports prepared; BoQs and one Quarterly report prepared; Holding one District Road Committee per quarter; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary	Salaries of 3 staff paid for 3months, Work plans and Qaurterly reports prepared; BoQs and one Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision		Salaries of 3 staff paid for 12months, Work plans and Qaurterly reports prepared; BoQs and one Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision	Salaries of 3 staff paid for 3months, Work plans and Qaurterly reports prepared; BoQs and one Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision
211101 General Staff Salaries	51,471	12,868	25 %		12,868
221001 Advertising and Public Relations	800	0	0 %		0



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221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,200	240	8 %	240
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %	250
227001 Travel inland	3,200	1,000	31 %	1,000
227004 Fuel, Lubricants and Oils	3,363	1,000	30 %	1,000
Wage Rect:	51,471	12,868	25 %	12,868
Non Wage Rect:	13,763	2,490	18 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,234	15,358	24 %	15,358

Reasons for over/under performance: Inadequate funding

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

No of bottle necks removed from CARs	(17) Procurement of service providers for fuel, diesel, culverts Bottleneck removals; Roads opened; culvert installation.	( ) N/A	(4) Procurement of service providers for fuel/ diesel and Oils, culverts Bottleneck removals; Roads opened and formed; culvert installation	( ) N/A
Non Standard Outputs:	Cross cutting issues; Monitoring and supervision; Quarterly reports prepared and submitted	N/A	Cross cutting issues; Environmental screening; Monitoring and supervision; Quarterly reports prepared and submitted	N/A
263367 Sector Conditional Grant (Non-Wage)	61,136	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,136	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,136	0	0 %	0

Reasons for over/under performance: We did not receive funds for Community Access Roads in this Quarter One of FY2021/2022

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

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## Quarter1

Length in Km of Urban unpaved roads routinely maintained	(44) Routine manual and mechanised maintenance of urban council roads; Grading and forming of roads, cutting and removal of shrubs; Disilting of culverts; Procurement of Fules, Oils and Lubricants; Recruitment of Road gangs	(2) Routine manual mtce of Aloka - Lufula road in Buyaga TC; Administration road, Wamburu road in Bulambuli TC; Katongin - Kalabachi road and Tank hill road in Bulegeni TC	(9.71)Routine manual mtce of Aloka - Lufula road, Lufula - Shibanga road,in Buyaga TC; Tsau-Bubulo road, Wakoko road, Pius-Walukhu road,Adminitration road in Bulambuli TC; Masuswa road, Katongin - Kalabachi road, Tank hill road, Nana - Kavule road in Bulegeni TC	(2)Routine manual mtce of Aloka - Lufula road in Buyaga TC; Administration road, Wamburu road in Bulambuli TC; Katongin - Kalabachi road and Tank hill road in Bulegeni TC
Length in Km of Urban unpaved roads periodically maintained	(6) Procurement of gravels materials, grading and forming of the road; Purchase of culverts; Compaction of graveled road.	() N/A	(4.61)Procurement of gravels materials, grading and forming of the road; Purchase of culverts; Compaction of graveled road.	()N/A
Non Standard Outputs:	Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Periodic Mtce of Bugwany road (1km), Wasike - Mukota road (1km), and routine mechanised of Endirisa- Bugwany road (1.3km) in Bulambuli Town Council; Periodic maintenance of Buyaga P/S - Busabulo road (1.5km) in Buyaga Town council. Periodic mtce of Masuswa road (1.5km) in Bulegeni Town council	Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports	Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Periodic Mtce of Bugwany road (1km), Wasike - Mukota road (1km), and routine mechanised of Endirisa- Bugwany road (1.3km) in Bulambuli Town Council; Periodic maintenance of Buyaga P/S - Busabulo road (1.5km) in Buyaga Town councc	Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports
263367 Sector Conditional Grant (Non-Wage)	259,496	40,547	16 %	40,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,496	40,547	16 %	40,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,496	40,547	16 %	40,547
Reasons for over/under performance:	Budget Cuts affected planned work progress in Quarter One of FY2021/2022			
Output : 048158 District Roads Maintainence (URF)				

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## Quarter1

Length in Km of District roads routinely maintained	(21) 67.61km	( ) Routine Mechanised mtce of roads: Buyaga - Muyembe Road, Kamu Market - Corner road and Zewali - Simu road.	(6)Routine and manual mtce of roads Gamayote - Malama road, Bumugusha - Sisiyi road, Kimuli-Tunyi - Buwokadala road, Bunambutye - Greek river road, Nabbongo - Buwasheba road, Nana - Namudongo road, Buginyanya - Bumugibole road	( )Routine Mechanised mtce of roads: Buyaga - Muyembe Road, Kamu Market - Corner road and Zewali - Simu road.
Length in Km of District roads periodically maintained	(2) Periodic Maintenance of Bugwanyi - Bulumera road and Bunamunane - Sipi River	( ) N/A	(1.5)Periodic Maintenance of Bugwanyi - Bulumera road	( )N/A
No. of bridges maintained	(1) Bufumbula bridge	( )	(1)Construction of Bufumbula bridge	( )
Non Standard Outputs:		Monitoring and Supervision, Cross cutting issues handled, Road Inventory and Condition Assessment conducted, BoQ and quarterly reports	Monitoring and Supervision, Cross cutting issues handled, Environment screening of the roads, BoQ and quarterly reports	Monitoring and Supervision, Cross cutting issues handled, Road Inventory and Condition Assessment conducted, BoQ and quarterly reports
263370 Sector Development Grant	246,210	17,499	7 %	17,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,210	17,499	7 %	17,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,210	17,499	7 %	17,499
Reasons for over/under performance:	Budget Cuts affected implementation of planned projects for Quarter one of FY2021/2022			
Total For Roads and Engineering : Wage Rect:	51,471	12,868	25 %	12,868
Non-Wage Reccurent:	626,482	69,406	11 %	69,406
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	677,953	82,274	12.1 %	82,274

## Vote:589 Bulambuli District

## Quarter1

## 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:	Staff Salaries for 3 staff paid for 12 Months Vehicle and Motorcycle Maintained for 12 Months Procured Fuel for Operations for 4 Quarters Procured Stationary for 4 Quarters Maintained Office Equipment for 4 Qaurters	Paid salaries for 2staff for 3 Months Vehicle and Motorcycle Maintained for 3 Months Procured Fuel for Operations for 1 Quarters Procured Stationary for 1 Quarters Maintained Office Equipment for the Quarter		Staff Salaries for 3 staff paid for 3 Months Vehicle and Motorcycle Maintained for 3 Months Procured Fuel for Operations for 4 Quarters Procured Stationary for 4 Quarters Maintained Office Equipment for Quarter	Paid salaries for 2staff for 3 Months Vehicle and Motorcycle Maintained for 3 Months Procured Fuel for Operations for 1 Quarters Procured Stationary for 1 Quarters Maintained Office Equipment for the Quarter
211101 General Staff Salaries	45,333	11,173	25 %		11,173
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	9,000	2,250	25 %		2,250
228003 Maintenance – Machinery, Equipment & Furniture	1,300	325	25 %		325
Wage Rect:	45,333	11,173	25 %		11,173
Non Wage Rect:	16,300	4,075	25 %		4,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,633	15,248	25 %		15,248
Reasons for over/under performance:	Delayed Releases Unstable IFMS system 2 Staff only on Payroll				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(500) 500 Supervision visits 4 District water and sanitation coordination commiittee Meetings. 8 submissions of reports to Line ministries.	(125) Supervision visits conducted to water sources Data collected on water functionality		(125)No. of supervision visits during and after construction	(125)Supervision visits conducted to water sources Data collected on water points status on water functionality

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## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(5) District Water Supply and Sanitation Coordination Meetings. one extension staff meeting held	(1) One District Water Supply and Sanitation Coordination Meeting held		(1)District Water Supply and Sanitation Coordination Meetings	(1)One District Water Supply and Sanitation Coordination Meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) mandatory public notices displayed ad district and subcounty level quarterly	(1)		(1)mandatory public notices displayed ad district and subcounty level quarterly	(1)
Non Standard Outputs:		Workplan and Quarterly reports submitted		Submission of Workplans and Quarterly Reports Workshops	Workplan and Quarterly reports submitted
211103 Allowances (Incl. Casuals, Temporary)	7,139	1,157	16 %		1,157
221009 Welfare and Entertainment	1,232	200	16 %		200
221011 Printing, Stationery, Photocopying and Binding	909	98	11 %		98
227004 Fuel, Lubricants and Oils	3,547	602	17 %		602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,827	2,057	16 %		2,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,827	2,057	16 %		2,057
Reasons for over/under performance:	Meagre Resources Unstable IFMS system				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) 1advocacy meeting at District 1 Advocacy Meetings at Subcounty Level	( )		(2)1advocacy meeting at District 1 Advocacy Meetings at Subcounty Level	( )
No. of water user committees formed.	(121) 40 Water User Commiittees Formed 80 Water User Commiittees Retrained 1 Sanitation Commiittee Formed	(20) 20 Water User Commiittees Re-trained Baseline Survey on sanitation and hygiene around water Points conducted Environmental Screening done		(31)30 Water User Commiittees Formed 80 Water User Commiittees Retrained 1 Sanitation Commiittee Formed Hygiene and sanitation around water Points 40 Training of HPMs	(20)20 Water User Commiittees Re-trained Baseline Survey on sanitation and hygiene around water Points conducted Environmental Screening done
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	17,341	4,125	24 %		4,125
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,539	651	12 %		651
221012 Small Office Equipment	1,200	0	0 %		0

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227004	Fuel, Lubricants and Oils	7,120	1,764	25 %	1,764
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,200	6,540	20 %	6,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,200	6,540	20 %	6,540
Reasons for over/under performance:		Meagre Resources Unstable IFMS System			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		2 Radio Programmes 1 Hygiene and Sanitation Promotion in Beach Village Muyembe SC - Nabbongo/Kapchor wa Junction		1Radio Programme 1 Hygiene and Sanitation Promotion in Beach Village Muyembe SC - Nabbongo/Kapchor wa Junction	
211103	Allowances (Incl. Casuals, Temporary)	2,200	0	0 %	0
221001	Advertising and Public Relations	1,800	0	0 %	0
221009	Welfare and Entertainment	1,400	0	0 %	0
227004	Fuel, Lubricants and Oils	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:					
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:		40 Water Points Screened Environmentally and Socially	Water Quality Surveillance of 30 Sources	10 Water Points Screened Environmentally and Socially	Water Quality Surveillance of 30 Sources
211103	Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:		Unstable IFMS system Delayed Releases			
Lower Local Services					

## Vote:589 Bulambuli District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
N/A					
Non Standard Outputs:	Bulegeni GFS Rehabilitated in Namisuni S/C 5 Springs Rehabilitated 3No. Kamu SC, 1No. Nabiwutulu SC, 2No.Sisiyi SC Rehabilitation of Bunambutye Resettlement Water Supply System. Supervision and Monitoring Done				
263370 Sector Development Grant	67,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,400	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,400	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Salaries Paid for 2 Contract Staff for 12 Months -ADWO Mobilisation and ADWO Sanitation and Hygiene. Water Quality Sureveillance of 100 Sources Service Investment Costs Undertaken	Paid Allowances for Attendant at Water Pump Bunambutye resettlement Area. Appraised all Projects Undertook water Quality Surveillance of 25Sources		Paid Allowances for Attendant at Water Pump Bunambutye resettlement Area. Appraised all Projects Prepared Bills of Quantities. Undertook water Quality Surveillance of 25Sources	
281502 Feasibility Studies for Capital Works	6,000	1,500	25 %		1,500
281504 Monitoring, Supervision & Appraisal of capital works	30,037	7,520	25 %		7,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,037	9,020	25 %		9,020
External Financing:	0	0	0 %		0
Total:	36,037	9,020	25 %		9,020

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## Quarter1

## Workplan : 7b Water

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:		Delayed Releases Unstable IFMS system			
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Retention and Arrears Paid for Borehole Drilling, GFS Extensions, Casting and Installations			
312104 Other Structures	98,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	98,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) 1 -3Stance Lined drainable VIP Latrine Constructed in Beach Village, Muyembe S/C		( )		( )
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0
312104 Other Structures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098181 Spring protection</b>					
No. of springs protected	(3) Protection of 3 Springs 3No Kamu SC		( )		( )
Non Standard Outputs:					
312104 Other Structures	12,000	0	0 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(8) 8 Deep Boreholes with Hand pumps Drilled 3No Bukhalu SC, 2No. Bwikhonge SC, 1No. Muyembe SC, 1No. Nabbongo SC, 1No Bunambutye SC	( ) Monitored and inspected existing Water Sources Prepared Bills of Quantities Cast and Installed One Borehole in Bunambutye Re-settlement.	( )	( ) Monitored and inspected existing Water Sources Prepared Bills of Quantities Cast and Installed One Borehole in Bunambutye Re-settlement.
No. of deep boreholes rehabilitated	(12) 12 Boreholes Rehabilitated; 3No. Bwikhonge SC, 3No. Bukhalu SC, 3No. Bunambutye, 1No. Muyembe SC, 2 No. Nabbongo SC	( )	( )	( )
Non Standard Outputs:		Monitored and inspected existing Water Sources Prepared Bills of Quantities. Cast and Installed One Borehole in Bunambutye Re-settlement.		Monitored and inspected existing Water Sources Prepared Bills of Quantities Cast and Installed One Borehole in Bunambutye Re-settlement.
281502 Feasibility Studies for Capital Works	24,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	4,330	33 %	4,330
312104 Other Structures	231,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	268,000	4,330	2 %	4,330
External Financing:	0	0	0 %	0
Total:	268,000	4,330	2 %	4,330

Reasons for over/under performance: Meagre Resources  
Delayed Procurement due to Covid-19**Output : 098184 Construction of piped water supply system**

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(26) 8No. Simu SC 3No. Lusha 3No. Sisiyi SC 3No. Masira SC (Bufumbo) 3No. Bumasobo SC (Buwokadala) 4No. Sotti SC 2No. Bumugibole Construction of one 30 CUM Tank for Simu	() Monitored and Inspected Gravity Flow schemes. Installed a Tank in Bunambutye resettlement Scheme Prepared Bills of Quantities	()	() Monitored and Inspected Gravity Flow schemes. Installed a Tank in Bunambutye resettlement Scheme Prepared Bills of Quantities
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Bulegeni GFS	()	()	()
Non Standard Outputs:	Extension of 26 GFS Tapstands Rehabilitation of Bulegeni GFS Design of Bumasobo GFS	Monitored and Inspected Gravity Flow schemes. Installed a Tank in Bunambutye resettlement Scheme Prepared Bills of Quantities		Monitored and Inspected Gravity Flow schemes. Installed a Tank in Bunambutye resettlement Scheme Prepared Bills of Quantities
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	5,627	28 %	5,627
312104 Other Structures	286,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,000	5,627	2 %	5,627
External Financing:	0	0	0 %	0
Total:	346,000	5,627	2 %	5,627
Reasons for over/under performance:	Covid -19 Delayed Procurement due to Covid -19			
Total For Water : Wage Rect:	45,333	11,173	25 %	11,173
Non-Wage Reccurent:	73,327	12,672	17 %	12,672
GoU Dev:	849,437	18,977	2 %	18,977
Donor Dev:	0	0	0 %	0
Grand Total:	968,097	42,822	4.4 %	42,822

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry	Held District Environment Committee meeting  Procure airtime, fuel, stationery and supported the office with imprest		District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry	Held District Environment Committee meeting  Procured airtime, stationery, fuel and supported the office with impress.
211101 General Staff Salaries	165,333	36,505	22 %		36,505
221009 Welfare and Entertainment	1,400	350	25 %		350
221011 Printing, Stationery, Photocopying and Binding	2,600	150	6 %		150
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	900	132	15 %		132
227004 Fuel, Lubricants and Oils	3,500	480	14 %		480
Wage Rect:	165,333	36,505	22 %		36,505
Non Wage Rect:	9,400	1,362	14 %		1,362
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,733	37,867	22 %		37,867
Reasons for over/under performance:	The money was spent as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Tree seedlings distributed to areas where they are demanded	( )		( )	( )
Number of people (Men and Women) participating in tree planting days	(100) Ensure equal number of women and men involved in tree planting	( )		( )	( )
Non Standard Outputs:	Procured seedlings distributed to those that requested	Monitored previous trees planted and identified degraded areas for tree planting		Procured seedlings distributed to those that requested	Monitored previous trees planted and identified degraded areas to plant seedlings this f/y
227001 Travel inland	380	84	22 %		84

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227004 Fuel, Lubricants and Oils	433	108	25 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	813	192	24 %	192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	813	192	24 %	192
Reasons for over/under performance: The activity was implemented as planned				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) Quarterly inspections carried out	( )	( )	( )1 inspection done
Non Standard Outputs:	Quarterly inspections carried out	Carried out inspection on forestry regulation compliance	Quarterly inspections carried out	Carried out inspection on forestry regulation compliance
227001 Travel inland	480	120	25 %	120
227004 Fuel, Lubricants and Oils	400	100	25 %	100
228002 Maintenance - Vehicles	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	220	22 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	220	22 %	220
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(2) Training in wetlands management held	( )	( )	( )1
Non Standard Outputs:	Training in wetlands management held	One training of communities on tree planting in riverine wetlands	Training in wetlands management held	Conducted one training on tree planting in riverine wetlands
221009 Welfare and Entertainment	636	150	24 %	150
227001 Travel inland	480	120	25 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,116	270	24 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,116	270	24 %	270
Reasons for over/under performance: Activity implemented as planned				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(0) N/A	( )	( )	( )
Area (Ha) of Wetlands demarcated and restored	(2) 5 acres wetlands restored	( )	( )	( )

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Non Standard Outputs:		5 acres wetlands restored		5 acres wetlands restored	
221009	Welfare and Entertainment	520	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	480	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:		The funds released were not enough for the activity implementation			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(62) Environmental and Political monitoring done	( )	( )	( )
Non Standard Outputs:		Environmental monitoring on all projects and Political monitoring done	Environmental monitoring by technical staff and politicians on projects done	Environmental monitoring on all projects and Political monitoring done	Environmental monitoring of technical staff and politicians on projects done
227001	Travel inland	3,904	547	14 %	547
227004	Fuel, Lubricants and Oils	6,080	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,984	547	5 %	547
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,984	547	5 %	547
Reasons for over/under performance:		activity implemented as planned but reduced the number of participants due to covid			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Development of physical development plan		Development of physical development plan	
222001	Telecommunications	16	0	0 %	0
227001	Travel inland	3,744	0	0 %	0
227004	Fuel, Lubricants and Oils	6,240	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	0	0 %	0
Reasons for over/under performance:					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		N/A		N/A	

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The activity was not implemented due to delayed release of funds				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Data collection for developing the District Physical Development Plan 5 administrative units (2 schools and 3 Health Centers)Surveyed and Titled Tree Seedlings procured		Data collection for developing the District Physical Development Plan 5 administrative units Bunambutye seed secondary school,Bwikhonge HCiii, (2 schools and 3 Health Centers)Surveyed and Titled Tree Seedlings procured	
311101 Land	15,000	0	0 %	0
312301 Cultivated Assets	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>165,333</i>	<i>36,505</i>	<i>22 %</i>	<i>36,505</i>
<i>Non-Wage Reccurent:</i>	<i>25,313</i>	<i>2,591</i>	<i>10 %</i>	<i>2,591</i>
<i>GoU Dev:</i>	<i>36,000</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>226,646</i>	<i>39,097</i>	<i>17.3 %</i>	<i>39,097</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	staff salaries paid by the 28th day of every month	• Paid Salaries for 29 departmental staff by the 28th of every month through bank of Uganda		staff salaries paid by the 28th day of every month	• Paid Salaries for 29 departmental staff by the 28th of every month through bank of Uganda
211101 General Staff Salaries	264,234	60,214	23 %		60,214
Wage Rect:	264,234	60,214	23 %		60,214
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	264,234	60,214	23 %		60,214
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(100) learners from 26 sub counties trained on the perimeters of	() Facilitated 52 FAL instructors to conduct FAL classes		()Learners from 26 sub counties trained on the perimeters of reading, writing and counting	()Facilitated 52 FAL instructors to conduct FAL classes
Non Standard Outputs:	FAL activities at sub counties monitored Quarterly performance review meetings on FAL with CDOs held Assorted stationery for FAL classes procured and distributed	Held quarterly performance review meetings with CDOs		FAL activities at sub counties monitored Quarterly performance review meetings on FAL with CDOs held Assorted stationery for FAL classes procured and distributed	Held quarterly performance review meetings with CDOs
221009 Welfare and Entertainment	980	245	25 %		245
221011 Printing, Stationery, Photocopying and Binding	325	0	0 %		0
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	670	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,425	245	10 %		245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,425	245	10 %		245

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on parenting skills. Senior men and women teachers and other stakeholders sensitized on hygiene,sanitation and life skills guidelines	Sensitized parents around Bwikhonge sub-county headquarters on parenting skills. The sensitization package contained parenting principles, best parenting practices and laws governing children in Uganda Co-ordinated and conducted joint planning, budgeting and gender mainstreaming		Stake holders guided and supported to mainstream gender in their activities. Institutions sensitized on parenting skills. Senior men and women teachers and other stakeholders sensitized on hygiene,sanitation and life skills guidelines	Sensitized parents around Bwikhonge sub-county headquarters on parenting skills. The sensitization package contained parenting principles, best parenting practices and laws governing children in Uganda Co-ordinated and conducted joint planning, budgeting and gender mainstreaming
221009 Welfare and Entertainment	980	240	24 %		240
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
222001 Telecommunications	30	8	25 %		8
227001 Travel inland	390	90	23 %		90
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	363	24 %		363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	363	24 %		363
Reasons for over/under performance: Inadquate funding to the sector					

**Output : 108108 Children and Youth Services**



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No. of children cases ( Juveniles) handled and settled	( ) 26 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted 24 Court sessions involving juveniles attended	( ) • Conducted 5 social inquiries for juvenile delinquents on charges of theft and aggravated defilement. • Attended 9 court sessions. 4 sessions were attended by the SPWO and PWO at the Magistrate Grade One’s court in Bulambuli and Remand home in Mbale to represent 12 juveniles on charges of stealing from a vehicle, aggravated defilement, house breaking, shop breaking, theft and child to child sex.	( )	( )• Conducted 5 social inquiries for juvenile delinquents on charges of theft and aggravated defilement. • Attended 9 court sessions. 4 sessions were attended by the SPWO and PWO at the Magistrate Grade One’s court in Bulambuli and Remand home in Mbale to represent 12 juveniles on charges of stealing from a vehicle, aggravated defilement, house breaking, shop breaking, theft and child to child sex.
Non Standard Outputs:	4 DOVCC meetings conducted 4 Tracing and resettlement exercises for children conducted 26 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted  24 Court sessions involving juveniles attended	Conducted 16 inspection visits to Bulambuli CPS detention cells to ensure juveniles’ rights are not violated. • Handled and settled 2 child abuse and neglect case, of failure to provide, child desertion and mismanagement of property belonging to 8 orphans. • Provided psychosocial support to 7 juvenile delinquents i.e. 1 female and 6 males.	DOVCC meetings conducted Tracing and resettlement exercises for children conducted visits for social inquiries for juvenile delinquents and lost and abandoned children conducted Court sessions involving juveniles attended	• Conducted interviews for 7 juvenile offenders, 6 males and 1 female on charges of Bestiality, defilement, abduction and theft. 3 juveniles were granted police bond and the other 4 were produced in court. •
222001 Telecommunications	199	10	5 %	10
227001 Travel inland	4,816	1,202	25 %	1,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,015	1,212	24 %	1,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,015	1,212	24 %	1,212
Reasons for over/under performance:	Inadquate funding to the sector			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 4 quarterly meetings for the DYEC Conducted 1 annual Youth Council meeting Conducted	( )	(1)1 quarterly meetings for the DYEC Conducted	( )

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Non Standard Outputs:		4 quarterly meetings for the DYEC Conducted 1 annual Youth Council meeting Conducted Youth Council Executive members and councilors facilitated to celebrate the National Youth Day One sensitization workshop on prevention of crime and early marriages among the youths conducted 1 Monitoring and supervision visit of youth activities conducted Assorted office stationery for the District Youth Council Office procured	• Facilitated Youth Executive Committee meetings, • Facilitated three youth council representatives to attend the national youth council meeting.	1 quarterly meetings for the DYEC Conducted Youth Council Executive members and councilors facilitated to celebrate the National Youth Day One sensitization workshop on prevention of crime and early marriages among the youths conducted  Assorted office stationery for the District Youth Council Office procured	• Facilitated Youth Executive Committee meetings, • Facilitated three youth council representatives to attend the national youth council meeting.
221009	Welfare and Entertainment	504	20	4 %	20
221011	Printing, Stationery, Photocopying and Binding	407	30	7 %	30
222001	Telecommunications	100	25	25 %	25
227001	Travel inland	5,172	1,179	23 %	1,179
227004	Fuel, Lubricants and Oils	260	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,443	1,254	19 %	1,254
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,443	1,254	19 %	1,254
Reasons for over/under performance:		inadquate funding to the sector			
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	( )	(5)PWDs and elderly in need of Assistive identified	( )

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Non Standard Outputs:	4 PWDs representatives facilitated to attend National Celebration to mark the International Day for the Disabled One report on the status of PWD activities in the district prepared and submitted to the National Disability Council District level celebrations to mark the international day for the disabled held 2 District disability council meetings held 6 PWD group proposals evaluated 1 groups verification visit to PWD groups done 2 groups funded and funds disbursed to groups 2 monitoring and official handover of projects to PWD groups done Older person representatives facilitated to Celebrate International Day for Older Persons 2 District older persons council meetings held	• Conducted a district disability council and among the issues discussed were the renewal of council and advocacy for inclusion of PWD activities in all workplans. • Coordinated the formation of the new older person’s council. These are yet to be inaugurated. • Participated in the payment of older persons under SAGE program	4 PWD group proposals evaluated 1 groups verification visit to PWD groups done  monitoring projects to PWD groups done	• Conducted a district disability council and among the issues discussed were the renewal of council and advocacy for inclusion of PWD activities in all workplans. • Coordinated the formation of the new older person’s council. These are yet to be inaugurated. • Participated in the payment of older persons under SAGE program
221005 Hire of Venue (chairs, projector, etc)	455	0	0 %	0
221009 Welfare and Entertainment	990	48	5 %	48
221011 Printing, Stationery, Photocopying and Binding	260	32	12 %	32
222001 Telecommunications	227	28	12 %	28
227001 Travel inland	4,867	420	9 %	420
227004 Fuel, Lubricants and Oils	820	0	0 %	0
282101 Donations	6,143	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,762	528	4 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,762	528	4 %	528
Reasons for over/under performance:	Inadquate funding to the sector			
Output : 108111 Culture mainstreaming				
N/A				

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## Quarter1

Non Standard Outputs:	Stakeholders from 3 institutions sensitized on promoting good cultural practices	Sensitized community members of Busiu B village, Busiu parish, Bukhalu sub-county on promoting positive cultural practices, Co-ordinated collection and submission of data on mapping culture and creative sector activities to Ministry of Gender, Labour and Social Development	Stakeholders from 3 institutions sensitized on promoting good cultural practices	Sensitized community members of Busiu B village, Busiu parish, Bukhalu sub-county on promoting positive cultural practices, Co-ordinated collection and submission of data on mapping culture and creative sector activities to Ministry of Gender, Labour and Social Development
221011 Printing, Stationery, Photocopying and Binding	15	4	25 %	4
222001 Telecommunications	20	5	25 %	5
227001 Travel inland	150	38	25 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185	46	25 %	46
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185	46	25 %	46
Reasons for over/under performance: Inadquate funding to the sector				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Work places inspected on health and safety	• Inspected quarries (Marble) for making cement together with officials from the Ministry of Gender, Labour and Social Development	Work places inspected on health and safety	• Inspected quarries (Marble) for making cement together with officials from the Ministry of Gender, Labour and Social Development
221011 Printing, Stationery, Photocopying and Binding	60	15	25 %	15
222001 Telecommunications	115	28	24 %	28
227001 Travel inland	235	48	20 %	48
227004 Fuel, Lubricants and Oils	440	110	25 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	201	24 %	201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	201	24 %	201
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				

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Non Standard Outputs:		sensitisation trainings for stakeholders on labour laws settlement of labour disputes done	• Sensitized the workers of metro cement quarry in Bunambutye Sub County to create awareness of the workers’ rights and laws in place.	sensitisation trainings for stakeholders on labour laws settlement of labour disputes done	• Sensitized the workers of metro cement quarry in Bunambutye Sub County to create awareness of the workers’ rights and laws in place.
221009	Welfare and Entertainment	210	52	25 %	52
222001	Telecommunications	26	7	25 %	7
227001	Travel inland	213	50	23 %	50
227004	Fuel, Lubricants and Oils	356	89	25 %	89
Wage Rect:		0	0	0 %	0
Non Wage Rect:		806	198	25 %	198
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		806	198	25 %	198
Reasons for over/under performance:		Inadquate funding			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(2) District women committee meetings conducted Sub-county women council sensitized on their roles International women's day celebrated at district and national level.	(1) District women committee meetings conducted	( )	
Non Standard Outputs:		Sub-county women council sensitized on their roles	Sub-county women council sensitized on their roles		
221005	Hire of Venue (chairs, projector, etc)	292	0	0 %	0
221009	Welfare and Entertainment	890	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	583	0	0 %	0
222001	Telecommunications	110	0	0 %	0
227002	Travel abroad	3,249	0	0 %	0
227004	Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,604	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,604	0	0 %	0
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	PWDs in need of Assistive identified Assorted assistive devices materials for PWDs procured.	PWDs in need of Assistive identified		
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
221012 Small Office Equipment	1,300	0	0 %	0
222001 Telecommunications	31	0	0 %	0
227001 Travel inland	344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,755	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,755	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	4 Quarterly reports compiled and submitted to MGLSD and other stakeholders All programs within the department monitored CBOs evaluated, verified and registered CBOs evaluated and forwarded by the sub county NGO committee Financial reports prepared Office stationery procured Offices cleaned and maintained Office provided with staff welfare PBS and BFP preparations Facilitated CDOS mentored and supervised Community groups monitored and supported	Paid Salaries for 29 departmental staff by the 28th of every month through bank of Uganda, • Cleaned and maintained Offices, and procured Office stationery , • Evaluated, Verified and Registered 10 CBOS, • Compiled and submitted 1 Quarterly reports to MGLSD , • Held quarterly meeting with departmental staff, attended DPTC, joint DEC and DTPC ,DDMC and DTF meetings • Held district NGO monitoring committee meetings to review 5 MOUS for organizations intending to partner with district	1 Quarterly reports compiled and submitted to MGLSD and other stakeholders All programs within the department monitored CBOs evaluated, verified and registered CBOs evaluated and forwarded by the sub county NGO committee Financial reports prepared Office stationery procured Offices cleaned and maintained Office provided with staff welfare PBS and BFP preparations Facilitated CDOS mentored and supervised Community groups monitored and supported	Paid Salaries for 29 departmental staff by the 28th of every month through bank of Uganda, • Cleaned and maintained Offices, and procured Office stationery , • Evaluated, Verified and Registered 10 CBOS, • Compiled and submitted 1 Quarterly reports to MGLSD , • Held quarterly meeting with departmental staff, attended DPTC, joint DEC and DTPC ,DDMC and DTF meetings • Held district NGO monitoring committee meetings to review 5 MOUS for organizations intending to partner with district
221009 Welfare and Entertainment	1,390	200	14 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	148	7 %	148
222001 Telecommunications	80	20	25 %	20
224004 Cleaning and Sanitation	400	100	25 %	100

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227001 Travel inland	6,055	300	5 %	300
227004 Fuel, Lubricants and Oils	1,003	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,928	768	7 %	768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,928	768	7 %	768

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

CDOs supported to implement community based activities and facilitate FAL classes in the sub counties

- Transferred funds to Sub counties to Facilitate CDOs with Operation funds for their work. This work includes community mobilization and sensitizations on the demand and uptake of services, participatory planning, facilitation of FAL classes, monitoring of all government programs among others,

CDOs supported to implement community based activities and facilitate FAL classes in the sub counties

- Transferred funds to Sub counties to Facilitate CDOs with Operation funds for their work. This work includes community mobilization and sensitizations on the demand and uptake of services, participatory planning, facilitation of FAL classes, monitoring of all government programs among others,

263367 Sector Conditional Grant (Non-Wage)	10,557	2,639	25 %	2,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,557	2,639	25 %	2,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,557	2,639	25 %	2,639

Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	YLP and UWEP groups identified, mobilized, Appraised, trained Supported and monitored to implement selected projects	- Co-ordinated Community Development Officers to follow up groups for loan recovery. A total of UGX 13,298,500 was recovered during period July, August and September 2021 • Followed up Youth livelihood groups and made recoveries totaling to UGX. 5,120,000 in the quarter and all these funds have been transferred to BOU	YLP and UWEP groups identified, mobilized, Appraised, trained Supported and monitored to implement selected projects	- Co-ordinated Community Development Officers to follow up groups for loan recovery. A total of UGX 13,298,500 was recovered during period July, August and September 2021 • Followed up Youth livelihood groups and made recoveries totaling to UGX. 5,120,000 in the quarter and all these funds have been transferred to BOU
281504 Monitoring, Supervision & Appraisal of capital works	327,864	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,864	0	0 %	0
External Financing:	0	0	0 %	0
Total:	327,864	0	0 %	0
Reasons for over/under performance:	No funding for YLP operations			
Total For Community Based Services : Wage Rect:	264,234	60,214	23 %	60,214
Non-Wage Reccurent:	59,831	7,453	12 %	7,453
GoU Dev:	327,864	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	651,929	67,668	10.4 %	67,668



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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries paid Welfare provided for office staff Stationary for office operation and reporting procured Fuel procured for coordination of department activities and airtime for coordination procured.BFP reports prepared.Carried out Assessment	payment o salaries provision of welfare to departmental staff planning office cleaned and well maintained		Salaries paid Welfare provided for office staff Stationary for office operation and reporting procured Fuel procured for coordination of department activities and airtime for coordination procured.BFP reports prepared.Carried out Assessment	payment o salaries provision of welfare to departmental staff planning office cleaned and well maintained
211101 General Staff Salaries	11,637	2,505	22 %		2,505
221009 Welfare and Entertainment	2,000	500	25 %		500
223005 Electricity	602	0	0 %		0
224004 Cleaning and Sanitation	1,600	400	25 %		400
Wage Rect:	11,637	2,505	22 %		2,505
Non Wage Rect:	4,202	900	21 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,839	3,405	21 %		3,405
Reasons for over/under performance: delayed release					
<b>Output : 138302 District Planning</b>					
No of Minutes of TPC meetings	() 12	()		()	()1
Non Standard Outputs:	TPC meetings conducted,Managem ent meetings conducted Budgets and Quarterly reports prepared,Stationary and small office equipment,Preparati on of BFP reports ,airtime for coordination procured	one TPC meeting held coordinated preparation of annual performance report submitted Annual performance report		TPC meetings conducted,Managem ent meetings conducted Budgets and Quarterly reports prepared,Stationary and small office equipment,Preparati on of BFP reports ,airtime for coordination procured	one TPC meeting held coordinated preparation of annual performance report submitted Annual performance report
221005 Hire of Venue (chairs, projector, etc)	2,100	0	0 %		0
221009 Welfare and Entertainment	10,763	2,900	27 %		2,900

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,009	25 %	1,009
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	5,600	400	7 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,750	18 %	2,750
Gou Dev:	7,663	1,609	21 %	1,609
External Financing:	0	0	0 %	0
Total:	22,663	4,359	19 %	4,359

Reasons for over/under performance: poor internet connectivity with the district

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

Budget confrence held,Staionary materials procured,Airtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conducted

annual performance report prepared and submitted development plan for statistics prepared planning activities coordinated

Budget confrence held,Staionary materials procured,Airtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conducted

annual performance report prepared and submitted development plan for statistics prepared planning activities coordinated

221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	5,100	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,125	9 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,125	9 %	1,125

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

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Non Standard Outputs:		Budget for laying and approval by council prepared. Supplementary budget prepared,Stationary procured,Airtime for coordination procured,Staff welfare & Assorted cleaning materials procured Coordination of HODs for preparation of budgets workplans and quarterly reports BFP prepared and submitted to line ministries	preparation and submission of supplementary budget for health and works departments maintenance of equipment in the department	Budget for laying and approval by council prepared. Supplementary budget prepared,Stationary procured,Airtime for coordination procured,Staff welfare & Assorted cleaning materials procured Preparation and submission of budgets workplan,performance contact and performance reports	preparation and submission of supplementary budget for health and works departments maintenance of equipment in the department
221009	Welfare and Entertainment	7,200	980	14 %	980
221012	Small Office Equipment	633	0	0 %	0
222001	Telecommunications	800	50	6 %	50
227004	Fuel, Lubricants and Oils	6,933	1,733	25 %	1,733
228002	Maintenance - Vehicles	5,000	1,250	25 %	1,250
228003	Maintenance – Machinery, Equipment & Furniture	1,367	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		21,933	4,013	18 %	4,013
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		21,933	4,013	18 %	4,013
Reasons for over/under performance:		Delayed approval of the supplementary budgets and work plans poor internet connectivity			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		support supervision,Trainings and technical backstopping in LLGs conducted Guidelines disseminated,Internal& External assessment carried out. Projects monitored	Monitoring conducted by the Audit sector	support supervision,Trainings and technical backstopping in LLGs conducted Guidelines disseminated,Internal& External assessment carried out. Projects monitored	Monitoring conducted by the Audit sector
227001	Travel inland	22,000	1,200	5 %	1,200
227004	Fuel, Lubricants and Oils	14,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,000	1,200	3 %	1,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,000	1,200	3 %	1,200

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	limited funding				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Environmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects 10 laptops procured,procurement of a printer	BOQs for works projects conducted monitoring of DDEG projects conducted appraisal of some DDEG projects conducted		Environmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects 10 laptops procured,procurement of a printer	BOQs for works projects conducted monitoring of DDEG projects conducted appraisal of some DDEG projects conducted
281501 Environment Impact Assessment for Capital Works	5,000	500	10 %		500
281504 Monitoring, Supervision & Appraisal of capital works	14,500	4,833	33 %		4,833
312104 Other Structures	1,600	0	0 %		0
312213 ICT Equipment	36,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,600	5,333	9 %		5,333
External Financing:	0	0	0 %		0
Total:	57,600	5,333	9 %		5,333
Reasons for over/under performance:	poor roads in the district very few vehicles in the district yet many activities hence having to wait until they are available				
Total For Planning : Wage Rect:	11,637	2,505	22 %		2,505
Non-Wage Reccurent:	89,135	9,988	11 %		9,988
GoU Dev:	65,263	6,943	11 %		6,943
Donor Dev:	0	0	0 %		0
Grand Total:	166,035	19,436	11.7 %		19,436

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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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries. Procurement of office stationary. Purchase of small office equipment and cleaning materials. Preparation and submission of quarterly internal audit reports to Internal Auditor General and other stakeholders. Attend workshops and seminars. Ensure staff welfare. Repair, service and maintenance of motorcycles. Conduct of audit entry meetings. Conduct of special audits. Monitoring and supervision of governments programmes and projects. Conduct of human resource audits. Audit of all institutions i.e.sub counties, schools and health centres. Audit of revenue collection and banking. Conduct of value for money audits. Payment of annual fees and subscription for ICPAU. Procurement of fuel for office running and field activities. Audit of departments and sectors. Purchase of printer catridges. Payment of electricity bills	Paid staff salaries. Procured office stationary Serviced and maintained motorcycle UFG711G. Ensured and maintained staff welfare. Conducted audit checks and verification of projects quarter one FY 2021-2022. Paid electricity bills. Prepared and submitted one quarterly internal audit report to the Office of Internal Auditor General and other stakeholders.		Payment of staff salaries Procurement of office stationary Procurement of fuels, oils and lubricants for office running and field activities. Preparation and submission of quarterly internal audit reports to Office of Internal Auditor General and other stakeholders Payment of electricity bills. Maintenance, servicing and repair of motorcycles. Ensure staff welfare. Attend workshops and seminars. Repair and servicing of computers. Purchase of printer cartridges.	Paid staff salaries. Procured office stationary Serviced and maintained motorcycle UFG711G. Ensured and maintained staff welfare. Conducted audit checks and verification of projects quarter one FY 2021-2022. Paid electricity bills. Prepared and submitted one quarterly internal audit report to the Office of Internal Auditor General and other stakeholders.

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211101	General Staff Salaries	18,603	3,966	21 %	3,966
221008	Computer supplies and Information Technology (IT)	366	92	25 %	92
221009	Welfare and Entertainment	400	100	25 %	100
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
223005	Electricity	200	50	25 %	50
224004	Cleaning and Sanitation	400	100	25 %	100
227001	Travel inland	2,680	670	25 %	670
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228002	Maintenance - Vehicles	1,800	450	25 %	450
	Wage Rect:	18,603	3,966	21 %	3,966
	Non Wage Rect:	8,646	1,662	19 %	1,662
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,249	5,628	21 %	5,628
Reasons for over/under performance:		Inadequate staffing in the unit. Limited funding to the unit.			
<b>Output : 148202 Internal Audit</b>					
N/A					
Non Standard Outputs:		Audit of lower local governments. Audit of lower health units. Procurement of office stationery. Repair, servicing and maintenance of motorcycles. Audit checks and Monitoring and supervision of government projects and programmes. Procurement of fuels, oils and lubricants for office and field activities. Conduct of special audits. Purchase of small office equipment. Repair and servicing of computers. Attend workshops and seminars.	Audited 11 lower local governments for quarter four FY 2020-2021. Procured office stationery. Serviced and maintained motor cycle LG0022-019.	Audit of lower local governments. Audit of lower health units. Procurement of office stationery. Repair, servicing and maintenance of motorcycles. Audit checks and Monitoring and supervision of government projects and programmes. Procurement of fuels, oils and lubricants for office and field activities. Conduct of special audits. Purchase of small office equipment. Repair and servicing of computers. Attend workshops and seminars.	Audited 11 lower local governments for quarter four FY 2020-2021. Procured office stationery. Serviced and maintained motor cycle LG0022-019.
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001	Travel inland	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0

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228002 Maintenance - Vehicles	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	1,050	13 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	1,050	13 %	1,050
Reasons for over/under performance:	Inadequate funding to the unit. Inadequate transport facilities for field activities Inadequate staff in the unit			
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,603</i>	<i>3,966</i>	<i>21 %</i>	<i>3,966</i>
<i>Non-Wage Reccurent:</i>	<i>16,846</i>	<i>2,712</i>	<i>16 %</i>	<i>2,712</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>35,449</i>	<i>6,678</i>	<i>18.8 %</i>	<i>6,678</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries payed	we inspected 120 businesses in growth centres of the district for compliance to the NBS standards but also conducted baseline survey for business establishments and found 2,340 businesses established in the district		businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries payed	we inspected 120 businesses in growth centres of the district for compliance to the NBS standards but also conducted baseline survey for business establishments and found 2,340 businesses established in the district
211101 General Staff Salaries	22,768	5,263	23 %		5,263
227001 Travel inland	3,080	770	25 %		770
Wage Rect:	22,768	5,263	23 %		5,263
Non Wage Rect:	3,080	770	25 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,848	6,033	23 %		6,033
Reasons for over/under performance:	The challenges we experienced were effects of covid 19 where some businessess never recovered, those who borrowed money were struggling to pay, there was overwhelming production for the market but prices were low , some markets could not be accessed because of lock down eg Juba and kenya markets				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					



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Non Standard Outputs:	Groups mobilised and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president, inspection of cooperatives , attend meettings and AGMs of the cooperatives, follow up recoveries of the Emyooga seed capital to the beneficiaries, Audit cooperatives, forward the annual returns from cooperatives to the registrar of cooperatives, provide technical backstoppping to the cooperatives and business development support to the cooperatives	By the end of the first quarter we had disbursed emyooga funds to the beneficiary SACCOs to a tune of 1,040,000000, we conducted 6 trainings for groups that were recommended to the Registrar of cooperatives for registration, we attended 3 meetings for cooperative enhancement, and attended AGM for Bugisu cooperative union and attended planning meetings	Groups mobilised and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president, inspection of cooperatives , attend meettings and AGMs of the cooperatives, follow up recoveries of the Emyooga seed capital to the beneficiaries, Audit cooperatives, forward the annual returns from cooperatives to the registrar of cooperatives, provide technical backstoppping to the cooperatives and business development support to the cooperatives	By the end of the first quarter we had disbursed emyooga funds to the beneficiary SACCOs to a tune of 1,040,000000, we conducted 6 trainings for groups that were recommended to the Registrar of cooperatives for registration, we attended 3 meetings for cooperative enhancement, and attended AGM for Bugisu cooperative union and attended planning meetings
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,280	420	18 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,680	420	16 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,680	420	16 %	420
Reasons for over/under performance:	The challenges we encountered are : The beneficiaries of emyooge programme complain of the repayment period of less than one year as being too short, The loans from commercial banks are still very stringent and therefore haed to access by MSME and even most of the enterprises, the requirement of audited accounts annually seem to be costly to some of the young cooperatives, the private sector has not invested much in the provision of business development support though we witnessed some distribution of inputs on credit by some few cooperators to their members			
Output : 068305 Tourism Promotional Services				
N/A				

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Non Standard Outputs:	tourism sites and , access route inspected to ensure destination management is enhanced, promotion of tourism activities at the destinations and with stake holders at the region, national and international tourism markets to harness the tourism opportunities for the district of bulambuli, inspect accommodation facilities and amenities to ensure our attractions are attractive and competitive on at the global level	During the first quarter we inspected seven guest houses and hotels for hospitality, acomodation and other services to their guests and indeed most of the are so eager to develop the tourism industry and also willing to network with institutions of government and other players in the tourism sector	tourism sites and , access route inspected to ensure destination management is enhanced, promotion of tourism activities at the destinations and with stake holders at the region, national and international tourism markets to harness the tourism opportunities for the district of bulambuli, inspect acomodation facilities and amenities to ensure our attractions are attractive and competitive on at the global level	During the first quarter we inspected seven guest houses and hotels for hospitality, acomodation and other services to their guests and indeed most of the are so eager to develop the tourism industry and also willing to network with institutions of government and other players in the tourism sector
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	2,200	550	25 %	550
227004 Fuel, Lubricants and Oils	1,432	358	25 %	358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,432	1,108	25 %	1,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,432	1,108	25 %	1,108
Reasons for over/under performance:	The challenge we face as Bulambuli DLG is that : we do not have any development grant for destination improvement, access to attractions improvement, not even logistical support to staff and other stake holders in the tourism industry and yet we have identified 23 destinations or attractions			
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training staff of the sector on new skills and knowledge in the areas of trade, tourism , industry, cooperatives and local economic development and academic knowledge and skills improvement and proffessionalism	we provided stationery support to one staff of the department who is pursuing an MBA- Finance to acquire more professional skills for better service delivery to the institution and clients of this department	Training staff of the sector on new skills and knowledge in the areas of trade, tourism , industry, cooperatives and local economic development and academic knowledge and skills improvement and proffessionalism	we provided stationery support to one staff of the department who is pursuing an MBA- Finance to acquire more proffessional skills for better service delivery to the institution and clients of this department
221003 Staff Training	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

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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
Reasons for over/under performance:	The challenge we face is that : the funds available are inadequate to support the skills needs of the department which is very key in transforming the lives of the people of Bulambuli and link it to global opportunities. let MTWA provide some support to develop the tourim sector of the district to a competitive level				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Maintainance of sectoe motor-cycle, computer, office stationary, office cleaning materials, monitoring of sector activities on a quarterly basis, and preparation , production and reporting on activities carried out	We maintained and serviced plus buying fuell for motorcycle of the department, bought stationery for the department and produced reports We		Maintainance of sectoe motor-cycle, computer, office stationary, office cleaning materials, monitoring of sector activities on a quarterly basis, and preparation , production and reporting on activities carried out	We maintained and serviced plus buying fuell for motorcycle of the department, bought stationery for the department and produced reports
227001 Travel inland	4,340	784	18 %		784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,340	784	18 %		784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,340	784	18 %		784
Reasons for over/under performance:	We did not conduct quarter one monitoring due to insuficient funds but the district had planned for joint monitoring which we conducted i.e cross sector				
Total For Trade Industry and Local Development : Wage Rect:	22,768	5,263	23 %		5,263
Non-Wage Reccurent:	15,732	3,082	20 %		3,082
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	38,500	8,345	21.7 %		8,345

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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
<b>LCIII : Bulegeni TC</b>				<b>158,893</b>	<b>30,566</b>
<b>Sector : Agriculture</b>				<b>46,687</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>46,687</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>46,687</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Bulegeni Ward	Bulegeni	Sector Conditional Grant (Non-Wage)		15,562	0
Kavule Ward	Kavule	Sector Conditional Grant (Non-Wage)		15,562	0
Magala Ward	Magala	Sector Conditional Grant (Non-Wage)		15,562	0
<b>Sector : Works and Transport</b>				<b>94,290</b>	<b>14,733</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>94,290</b>	<b>14,733</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>94,290</b>	<b>14,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Bulegeni Bulegeni Town Council	Other Transfers from Central Government		94,290	14,733
<b>Sector : Education</b>				<b>17,510</b>	<b>15,731</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>17,510</b>	<b>15,731</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>15,731</b>
Item : 211101 General Staff Salaries					
-	Bulegeni	Sector Conditional Grant (Wage)		0	15,731
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>17,510</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULENGENI P.S.	Bulegeni	Sector Conditional Grant (Non-Wage)		17,510	0
<b>Sector : Social Development</b>				<b>406</b>	<b>102</b>
<i>Programme : Community Mobilisation and Empowerment</i>				<b>406</b>	<b>102</b>
Lower Local Services					

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOWN COUNCL	Bulegeni Bulegeni TC	Sector Conditional Grant (Non-Wage)	406	102
<b>LCIII : Bulaago</b>			<b>703,861</b>	<b>166,046</b>
<b>Sector : Agriculture</b>			<b>108,937</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>108,937</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>108,937</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugatisa Parish	Bugatisa Bugatisa	Sector Conditional Grant (Non-Wage)	15,562	0
Bunasufa Parish	Bunasufa Bunafusa	Sector Conditional Grant (Non-Wage)	15,562	0
Bunasufa Parish	Bunasufa Bunasufa	Sector Conditional Grant (Non-Wage)	15,562	0
Busiya Parish	Busiya Busiya	Sector Conditional Grant (Non-Wage)	15,562	0
Dooba Parish	Dooba Dooba	Sector Conditional Grant (Non-Wage)	15,562	0
Nabiwutulu Parish	Nibiwutulu Nabiwutulu	Sector Conditional Grant (Non-Wage)	15,562	0
Tunyi Parish	Tunyi Tunyi	Sector Conditional Grant (Non-Wage)	15,562	0
<b>Sector : Works and Transport</b>			<b>10,357</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,357</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,657</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Busiya Bulaago SC	Other Transfers from Central Government	3,657	0
<b>Output : District Roads Maintenance (URF)</b>			<b>6,700</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Bugatisa Bulago TC-Gimadu Road	Other Transfers from Central Government	2,000	0
BULAMBULI	Bunasufa Kigomu - Gimandu Road - 2KM	Other Transfers from Central Government	2,500	0
BULAMBULI	Nibiwutulu Zeema - Makutano Road 1.3km	Other Transfers from Central Government	2,200	0

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<b>Sector : Education</b>			<b>355,062</b>	<b>162,081</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,585</b>	<b>67,254</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>67,254</b>
Item : 211101 General Staff Salaries				
-	Bunasufa	Sector Conditional Grant (Wage) ,,,	0	67,254
-	Busiya	Sector Conditional Grant (Wage) ,,,	0	67,254
-	Dooba	Sector Conditional Grant (Wage) ,,,	0	67,254
-	Tunyi	Sector Conditional Grant (Wage) ,,,	0	67,254
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,585</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAAGO P.S.	Bunasufa	Sector Conditional Grant (Non-Wage)	17,097	0
BUMUSAMALI P.S.	Bunasufa	Sector Conditional Grant (Non-Wage)	14,306	0
NABIWUTULU P.S.	Dooba	Sector Conditional Grant (Non-Wage)	14,338	0
TUNYI P.S.	Tunyi	Sector Conditional Grant (Non-Wage)	16,844	0
<b>Programme : Secondary Education</b>			<b>292,478</b>	<b>94,827</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>94,827</b>
Item : 211101 General Staff Salaries				
-	Bugatisa	Sector Conditional Grant (Wage) ,,	0	94,827
-	Busiya	Sector Conditional Grant (Wage) ,,	0	94,827
-	Tunyi	Sector Conditional Grant (Wage) ,,	0	94,827
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>292,478</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAAGO SSS	Busiya	Sector Conditional Grant (Non-Wage)	114,275	0
BULUGANYA SS	Busiya	Sector Conditional Grant (Non-Wage)	101,203	0
BUMASOBO SS	Bunasufa	Sector Conditional Grant (Non-Wage)	77,000	0

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<b>Sector : Health</b>			<b>195,093</b>	<b>3,762</b>
<i>Programme : Primary Healthcare</i>			<b>195,093</b>	<b>3,762</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>15,093</b>	<b>3,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaago HCII	Bugatisa	Sector Conditional Grant (Non-Wage)	15,093	3,762
Capital Purchases				
<i>Output : Maternity Ward Construction and Rehabilitation</i>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Busiya Bulaago HC III	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>33,600</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>33,600</b>	<b>0</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>3,600</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of 1 Spring in Nabiwutulu SC	Nibiwutulu Mayira Village Bulaago (Nabiwutulu) SC	Sector Development Grant	3,600	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bunasufa Luanda	Sector Development Grant	30,000	0
<b>Sector : Social Development</b>			<b>812</b>	<b>203</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>812</b>	<b>203</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>812</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Busiya Bulaago	Sector Conditional Grant (Non-Wage)	812	203
<b>LCIII : Bulambuli TC</b>			<b>2,764,067</b>	<b>175,714</b>
<b>Sector : Agriculture</b>			<b>381,428</b>	<b>5,117</b>
<i>Programme : District Production Services</i>			<b>381,428</b>	<b>5,117</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>77,812</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Administration Ward	Administration Administration	Sector Conditional Grant (Non-Wage)	15,562	0
Administration ward	Administration Administration ward	Sector Conditional Grant (Non-Wage)	15,562	0
Burukuru ward	Burukuru Burukuru	Sector Conditional Grant (Non-Wage)	15,562	0
Butta ward	Butta Butta	Sector Conditional Grant (Non-Wage)	15,562	0
Bwikhonge ward	Bwikhonge Bwikhonge	Sector Conditional Grant (Non-Wage)	15,562	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>96,329</b>	<b>5,117</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Production department	Sector Development Grant	5,116,600.000 17,829	5,117
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Administration Production department	Sector Development Grant	23,000	0
Item : 312211 Office Equipment				
Agricultural supplies arrears	Administration Production department	Sector Development Grant	39,000	0
procurement of bee hives for demonstration	Administration PRODUCTION DEPARTMENT	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Administration Production department	Sector Development Grant	3,500	0
ICT - Modems and Routers-804	Administration Production department	Sector Development Grant	1,000	0
Item : 312214 Laboratory and Research Equipment				
Assorted veterinary equipment	Administration Production department	Sector Development Grant	5,000	0
Soil Testing Reagents	Administration Production department	Sector Development Grant	4,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>207,287</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Administration PRODUCTION DEPARTMENT	Sector Development Grant	207,287	0



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<b>Sector : Works and Transport</b>			<b>125,506</b>	<b>19,611</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>125,506</b>	<b>19,611</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>125,506</b>	<b>19,611</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Administration BULAMBULI TC	Other Transfers from Central Government	125,506	19,611
<b>Sector : Education</b>			<b>1,006,906</b>	<b>113,097</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,130</b>	<b>51,296</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>51,296</b>
Item : 211101 General Staff Salaries				
-	Butta	Sector Conditional Grant (Wage)	0	51,296
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,130</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGWANYI P.S.	Butta	Sector Conditional Grant (Non-Wage)	15,435	0
MUYEMBE BOYS P.S.	Butta	Sector Conditional Grant (Non-Wage)	14,168	0
MUYEMBE GIRLS P.S.	Burukuru	Sector Conditional Grant (Non-Wage)	8,527	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Burukuru Muyembe Girls ps	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Administration st peters claver	Sector Development ,, Grant	314	0
Building Construction - Latrines-237	Administration st peters claver school	District Discretionary Development Equalization Grant	19,686	0
<b>Programme : Secondary Education</b>			<b>830,340</b>	<b>61,800</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>61,800</b>
Item : 211101 General Staff Salaries				
-	Administration	Sector Conditional Grant (Wage)	0	61,800

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>71,943</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER CLAVER SS MUYEMBE	Burukuru	Sector Conditional Grant (Non-Wage)	71,943	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>758,398</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Administration Construction of seed school in sisiyi sub county	Sector Development Grant	758,398	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>98,436</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>98,436</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Administration District headquarters	Sector Development Grant	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration District headquarters	Sector Development Grant	74,436	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Administration District Headquarters	Sector Development Grant	12,500	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Administration District headquaerters	Sector Development Grant	3,500	0
<b>Sector : Health</b>			<b>390,614</b>	<b>18,811</b>
<b>Programme : Primary Healthcare</b>			<b>150,614</b>	<b>18,811</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,465</b>	<b>18,811</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyembe HC IV	Administration	Sector Conditional Grant (Non-Wage)	75,465	18,811
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>75,149</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Benchmarking -1256	Administration Headquarters	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Administration Headquarters	Sector Development Grant	20,149	0
Monitoring, Supervision and Appraisal - Meetings-1264	Administration Headquarters	Sector Development Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fire Extinguishers-1052	Administration Muyembe HC IV	Sector Development Grant	15,000	0
Item : 312211 Office Equipment				
Confrence equipment Public address system including amoplifier headphones and microphones	Administration headquarters	Sector Development Grant	20,000	0
<b>Programme : Health Management and Supervision</b>			<b>240,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>240,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Headquarters	External Financing	120,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Administration headquarters	External Financing	15,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Administration Headquarters	External Financing	45,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration headquarters	External Financing	60,000	0
<b>Sector : Water and Environment</b>			<b>247,637</b>	<b>18,977</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>221,637</b>	<b>18,977</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,600</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Supervision at Bulambuli DLG	Administration District HeadQuarters	Sector Development Grant	6,600	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,037</b>	<b>9,020</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Administration Water Office	Sector Development Grant 1500000	6,000	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration BULAMBULI DISTRICT	Sector Development Grant 5020000	19,200	5,020

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Monitoring, Supervision and Appraisal - General Works -1260	Administration DLG	Sector Development 2500000 Grant	10,837	2,500
<b>Output : Non Standard Service Delivery Capital</b>			<b>98,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Administration DLG	Sector Development Grant	98,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>61,000</b>	<b>4,330</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration DLG	Sector Development 4330006 Grant	13,000	4,330
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Administration 8 Locations	Sector Development Grant	48,000	0
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>5,627</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration DLG	Sector Development 5627003 Grant	20,000	5,627
<b>Programme : Natural Resources Management</b>			<b>26,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Administration Schools and health centers	District Discretionary Development Equalization Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Administration Entire district	District Discretionary Development Equalization Grant	11,000	0
<b>Sector : Social Development</b>			<b>148,270</b>	<b>102</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>148,270</b>	<b>102</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town Council	Administration Bulambuli TC	Sector Conditional Grant (Non-Wage)	406	102
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>147,864</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Administration District headquarters	Other Transfers from Central Government	110,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration District headquarterscbs	Other Transfers from Central Government	17,864	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration District headquarters	Other Transfers from Central Government	20,000	0
<b>Sector : Public Sector Management</b>			<b>442,705</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>385,105</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>385,105</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Administration DISTRICT HQ	District Discretionary Development Equalization Grant	15,000	0
Building Construction - Offices-248	Administration DISTRICT HQ	District Discretionary Development Equalization Grant	290,095	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Administration DISTRICT HQ	District Discretionary Development Equalization Grant	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Administration DISTRICT HQ	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Administration DISTRICT HQ	District Discretionary Development Equalization Grant	30,010	0
<b>Programme : Local Government Planning Services</b>			<b>57,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,600</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Administration Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Headquarters	District Discretionary Development Equalization Grant	4,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Administration Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Administration District headquarters	District Discretionary Development Equalization Grant	1,600	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Administration Headquarters	District Discretionary Development Equalization Grant	35,000	0
ICT - Printers-821	Administration Headquarters	District Discretionary Development Equalization Grant	1,500	0
<b>Sector : Accountability</b>			<b>21,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Purchase of solar batteries	Administration District headquarters	District Discretionary Development Equalization Grant	12,000	0
Sheltering of generator house	Administration District headquarters	District Discretionary Development Equalization Grant	6,000	0
Supply of solar panels	Administration District headquarters	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Simu</b>			<b>1,130,013</b>	<b>32,755</b>
<b>Sector : Agriculture</b>			<b>77,812</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>77,812</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>77,812</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukibologoto Parish	Bukibologoto Bukibologoto	Sector Conditional Grant (Non-Wage)	15,562	0

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Kidega Parish	Kidega Kidega	Sector Conditional Grant (Non-Wage)	15,562	0
Kidega Parish	Kidega Kidege	Sector Conditional Grant (Non-Wage)	15,562	0
Kikuyu Parish	Kikuyu Kikuyu	Sector Conditional Grant (Non-Wage)	15,562	0
Simu Parish	Simu Simu	Sector Conditional Grant (Non-Wage)	15,562	0
<b>Sector : Works and Transport</b>			<b>1,941</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,941</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>1,941</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Kikuyu Simu SC	Other Transfers from Central Government	1,941	0
<b>Sector : Education</b>			<b>39,543</b>	<b>22,224</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,543</b>	<b>22,224</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>22,224</b>
Item : 211101 General Staff Salaries				
-	Bukibologoto	Sector Conditional Grant (Wage)	0	22,224
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,229</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO P.S.	Bukibologoto	Sector Conditional Grant (Non-Wage)	9,937	0
SIMU P.S.	Kikuyu	Sector Conditional Grant (Non-Wage)	9,292	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,314</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kidega Bukibologoto ps	District Discretionary Development Equalization Grant	20,314	0
<b>Sector : Health</b>			<b>940,310</b>	<b>10,429</b>
<b>Programme : Primary Healthcare</b>			<b>940,310</b>	<b>10,429</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,093</b>	<b>3,762</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO	Bukibologoto	Sector Conditional Grant (Non-Wage)	15,093	3,762
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>925,217</b>	<b>6,667</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bukibologoto Bukibologoto HC III	Sector Development concluded Grant	20,000	6,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bukibologoto Bukibologoto HC III	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukibologoto Bukibologoto HC III	Sector Development Grant	670,000	0
Building Construction - Monitoring and Supervision-243	Bukibologoto Bukibologoto HC III	Sector Development Grant	10,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bukibologoto Bukibologoto HC III	Sector Development Grant	205,217	0
<b>Sector : Water and Environment</b>			<b>70,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>70,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Simu Simu	Sector Development Grant	70,000	0
<b>Sector : Social Development</b>			<b>406</b>	<b>102</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>102</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kidega Simu	Sector Conditional Grant (Non-Wage)	406	102
<b>LCIII : Buginyanya</b>			<b>190,519</b>	<b>71,246</b>
<b>Sector : Agriculture</b>			<b>124,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>124,500</b>	<b>0</b>



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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>124,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugwanyi parish	BUGWANYI Bugwanyi	Sector Conditional Grant (Non-Wage)	15,562	0
Bunataje Parish	Bunatajje Bunataje	Sector Conditional Grant (Non-Wage)	15,562	0
Bunatajje Parish	Bunatajje Bunatajje	Sector Conditional Grant (Non-Wage)	15,562	0
Giduno parish	Giduno Giduno	Sector Conditional Grant (Non-Wage)	15,562	0
Goozi parish	Goozi Goozi	Sector Conditional Grant (Non-Wage)	15,562	0
Kirwali parish	Kirwali Kirwali	Sector Conditional Grant (Non-Wage)	15,562	0
Sisiyi Parish	Sisiyi Sisiyi	Sector Conditional Grant (Non-Wage)	15,562	0
Tabali	Tabali Tabali	Sector Conditional Grant (Non-Wage)	15,562	0
<b>Sector : Works and Transport</b>			<b>6,887</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,887</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>1,887</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Goozi Buginyanya SC	Other Transfers from Central Government	1,887	0
<b>Output : District Roads Maintenance (URF)</b>			<b>5,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Kirwali Buginyanya - Bumugibole road -6Km	Other Transfers from Central Government	5,000	0
<b>Sector : Education</b>			<b>28,540</b>	<b>63,620</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,540</b>	<b>63,620</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>63,620</b>
Item : 211101 General Staff Salaries				
-	Goozi	Sector Conditional Grant (Wage)	0	63,620
-	Kirwali	Sector Conditional Grant (Wage)	0	63,620
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,540</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA P.S	Kirwali	Sector Conditional Grant (Non-Wage)	15,632	0
GOOZI P.S	Goozi	Sector Conditional Grant (Non-Wage)	12,908	0
<b>Sector : Health</b>			<b>30,186</b>	<b>7,524</b>
<b>Programme : Primary Healthcare</b>			<b>30,186</b>	<b>7,524</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,186</b>	<b>7,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya HC III	Bunatajje	Sector Conditional Grant (Non-Wage)	15,093	3,762
BUYAGA HEALTH CENTRE	Bunatajje	Sector Conditional Grant (Non-Wage)	15,093	3,762
<b>Sector : Social Development</b>			<b>406</b>	<b>102</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>102</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kirwali Buginyaynya	Sector Conditional Grant (Non-Wage)	406	102
<b>LCIII : Lusha</b>			<b>164,625</b>	<b>39,764</b>
<b>Sector : Agriculture</b>			<b>77,812</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>77,812</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>77,812</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumwambu Parish	Bumwambu Bumwambu	Sector Conditional Grant (Non-Wage)	15,562	0
Bunabude parish	Bunabude Bunabude	Sector Conditional Grant (Non-Wage)	15,562	0
Gombe Parish	Gombe Gombe	Sector Conditional Grant (Non-Wage)	15,562	0
Jewa Parish	Jewa Jewa	Sector Conditional Grant (Non-Wage)	15,562	0
kinganda Parish	Kinganda Kinganda	Sector Conditional Grant (Non-Wage)	15,562	0
<b>Sector : Works and Transport</b>			<b>8,984</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,984</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,984</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Jewa Lusha SC	Other Transfers from Central Government	2,984	0
<b>Output : District Roads Maintenance (URF)</b>			<b>6,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Bumwambu Biritanyi - Zobezi -3KM	Other Transfers from Central Government	3,000	0
BULAMBULI	Bunabude Kisubi - Kigomu Road -3Km	Other Transfers from Central Government	3,000	0
<b>Sector : Education</b>			<b>24,783</b>	<b>34,019</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,783</b>	<b>34,019</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>34,019</b>
Item : 211101 General Staff Salaries				
-	Bumwambu	Sector Conditional Grant (Wage)	0	34,019
-	Bunabude	Sector Conditional Grant (Wage)	0	34,019
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,783</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu	Sector Conditional Grant (Non-Wage)	12,553	0
BUNABUDE P.S.	Bunabude	Sector Conditional Grant (Non-Wage)	12,230	0
<b>Sector : Health</b>			<b>22,640</b>	<b>5,643</b>
<b>Programme : Primary Healthcare</b>			<b>22,640</b>	<b>5,643</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,640</b>	<b>5,643</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU HC III	Bumwambu	Sector Conditional Grant (Non-Wage)	15,093	3,762
Gombe	Bumwambu	Sector Conditional Grant (Non-Wage)	7,547	1,881
<b>Sector : Water and Environment</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Jewa Bunabude, Bunabumbo	Sector Development Grant	30,000	0
<b>Sector : Social Development</b>			<b>406</b>	<b>102</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>102</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bumwambu Lusha	Sector Conditional Grant (Non-Wage)	406	102
<b>LCIII : Kamu</b>			<b>116,358</b>	<b>12,666</b>
<b>Sector : Agriculture</b>			<b>77,812</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>77,812</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>77,812</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kamu parish	Kamu Parish Kamu	Sector Conditional Grant (Non-Wage)	15,562	0
kisenyi Parish	Kisenyi Parish kisenyi	Sector Conditional Grant (Non-Wage)	15,562	0
Masaba parish	Masaba Parish Masaba	Sector Conditional Grant (Non-Wage)	15,562	0
Masola parish	Masola Parish Masola	Sector Conditional Grant (Non-Wage)	15,562	0
Somi Parish	Somi Parish Somi	Sector Conditional Grant (Non-Wage)	15,562	0
<b>Sector : Works and Transport</b>			<b>3,638</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,638</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,138</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Masola Parish Kamu SC	Other Transfers from Central Government	2,138	0
<b>Output : District Roads Maintenance (URF)</b>			<b>1,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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BULAMBULI	Kamu Parish Nairobi Corner - Kamus Road -1.2Km	Other Transfers from Central Government	1,500	0
<b>Sector : Education</b>			<b>15,302</b>	<b>12,564</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,302</b>	<b>12,564</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>12,564</b>
Item : 211101 General Staff Salaries				
-	Kamu Parish	Sector Conditional Grant (Wage)	0	12,564
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,302</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUNDA P.S.	Kamu Parish	Sector Conditional Grant (Non-Wage)	15,302	0
<b>Sector : Water and Environment</b>			<b>19,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>7,200</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of 1 Spring in Kamu SC	Masaba Parish Kamunda Village in Simu SC	Sector Development , Grant	3,600	0
Rehabilitation of 1 Spring in Kamu SC	Masola Parish Kategeiza Village	Sector Development , Grant	3,600	0
Capital Purchases				
<b>Output : Spring protection</b>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Somi Parish Kinatara	Sector Development ,, Grant	4,000	0
Construction Services - New Structures-402	Masola Parish Nakiswa	Sector Development ,, Grant	4,000	0
Construction Services - New Structures-402	Kamu Parish Naseta	Sector Development ,, Grant	4,000	0
<b>Sector : Social Development</b>			<b>406</b>	<b>102</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>102</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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sub county	Kamu Parish Kamu	Sector Conditional Grant (Non-Wage)	406	102
<b>LCIII : Bukhalu</b>			<b>916,212</b>	<b>279,930</b>
<b>Sector : Agriculture</b>			<b>239,508</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>239,508</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>233,437</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukhalu Parish	Bukhalu Bukhalu	Sector Conditional Grant (Non-Wage)	15,562	0
Bumusamali Parish	Bumusamali Bumusamali	Sector Conditional Grant (Non-Wage)	15,562	0
Bunalwele Parish	Bunalwele Bunalwele	Sector Conditional Grant (Non-Wage)	15,562	0
Bunamalilo Parish	Bunamalilo Bunamalilo	Sector Conditional Grant (Non-Wage)	15,562	0
Bunambutye Parish	Bunambutye Bunambutye	Sector Conditional Grant (Non-Wage)	15,562	0
Bunamujje Parish	Banamujje Bunamujje	Sector Conditional Grant (Non-Wage)	15,562	0
Bungwanyi Parish	Bungwanyi Bungwanyi	Sector Conditional Grant (Non-Wage)	15,562	0
Busabulo parish	Basabulo Busabulo	Sector Conditional Grant (Non-Wage)	15,562	0
Bushiende Parish	Bushiende Bushiende	Sector Conditional Grant (Non-Wage)	15,562	0
Busiu Parish	Busiu Busiu	Sector Conditional Grant (Non-Wage)	15,562	0
Buwanyanga Parish	Buwanyanga Buwanyanga	Sector Conditional Grant (Non-Wage)	15,562	0
Buyaga central	Buyaga Central Buyaga central	Sector Conditional Grant (Non-Wage)	15,562	0
Buyaga Town Board	Buyaga Town Board Buyaga Town Board	Sector Conditional Grant (Non-Wage)	15,562	0
Buyaga central	Buyaga Central Buyaga central	Sector Conditional Grant (Non-Wage)	15,562	0
Simu	Simu Simu	Sector Conditional Grant (Non-Wage)	15,562	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,071</b>	<b>0</b>
Item : 312211 Office Equipment				
construction of a solar powere drier for demonstration	Buyaga Town Board Buyaga Town council	Sector Development Grant	6,071	0

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<b>Sector : Works and Transport</b>				<b>62,035</b>	<b>6,204</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>62,035</b>	<b>6,204</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,834</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Basabulo Bukhalu SC	Other Transfers from Central Government		8,834	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>39,701</b>	<b>6,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Buyaga Central BUYAGA TC	Other Transfers from Central Government		39,701	6,204
<b>Output : District Roads Maintenance (URF)</b>				<b>13,500</b>	<b>0</b>
Item : 263370 Sector Development Grant					
BULAMBULI	Bukhalu Buyaga - Muyembe Road 5km	Other Transfers from Central Government	„	6,000	0
BULAMBULI	Banamujje Pondo -Bunamujje - Buwakhanyunyi Road - 7.5KM	Other Transfers from Central Government	„	4,500	0
BULAMBULI	Buwanyanga Tadeo - Muleme Road - 4.5Km	Other Transfers from Central Government	„	3,000	0
<b>Sector : Education</b>				<b>390,095</b>	<b>260,153</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>98,460</b>	<b>96,912</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>96,912</b>
Item : 211101 General Staff Salaries					
-	Bukhalu	Sector Conditional Grant (Wage)	„	0	96,912
-	Buwanyanga	Sector Conditional Grant (Wage)	„	0	96,912
-	Buyaga Town Board	Sector Conditional Grant (Wage)	„	0	96,912
-	Simu	Sector Conditional Grant (Wage)	„	0	96,912
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>77,460</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)	9,206	0
BUNALWERE	Bunalwele	Sector Conditional Grant (Non-Wage)	17,155	0
BUWANYANGA P.S.	Buwanyanga	Sector Conditional Grant (Non-Wage)	12,573	0
BUYAGA TOWNSHIP P.S.	Buyaga Town Board	Sector Conditional Grant (Non-Wage)	18,161	0
NYOTE MEMORIAL P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	8,320	0
WAKHANYUNYI P.S.	Busiu	Sector Conditional Grant (Non-Wage)	12,045	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunalwele Bunalwere ps	Sector Development Grant	21,000	0
<b>Programme : Secondary Education</b>			<b>291,635</b>	<b>163,241</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>163,241</b>
Item : 211101 General Staff Salaries				
-	Bunambutye	Sector Conditional Grant (Wage)	0	163,241
-	Simu	Sector Conditional Grant (Wage)	0	163,241
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>291,635</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Simu	Sector Conditional Grant (Non-Wage)	39,375	0
ST JOSEPH SSS BUYAGA	Buwanyanga	Sector Conditional Grant (Non-Wage)	154,525	0
TUNYI SSS	Bunambutye	Sector Conditional Grant (Non-Wage)	97,735	0
<b>Sector : Health</b>			<b>152,826</b>	<b>13,168</b>
<b>Programme : Primary Healthcare</b>			<b>152,826</b>	<b>13,168</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>52,826</b>	<b>13,168</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhalu HC III	Simu	Sector Conditional Grant (Non-Wage)	15,093	3,762



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Buluganya HCIII	Simu	Sector Conditional Grant (Non-Wage)	15,093	3,762
Bumasobo HC III	Simu	Sector Conditional Grant (Non-Wage)	15,093	3,762
Wakhanyunyi HCII	Simu	Sector Conditional Grant (Non-Wage)	7,547	1,881
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buwanyanga Buyaga HC III	Sector Development Grant	100,000	0
<b>Sector : Water and Environment</b>			<b>70,125</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,125</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>70,125</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bunamalilo Bufukhula	Sector Development ,, Grant	3,000	0
Feasibility Studies - Consultancy-567	Banamujje Bunamujje A	Sector Development ,, Grant	3,000	0
Feasibility Studies - Consultancy-567	Simu Sukuya	Sector Development ,, Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bunamalilo Bufukhula	Sector Development ,, Grant	15,375	0
Construction Services - Maintenance and Repair-400	Buwanyanga Bumusamali	Sector Development ,, Grant	5,000	0
Construction Services - Maintenance and Repair-400	Bunalwele Bunamalikye	Sector Development ,, Grant	5,000	0
Construction Services - New Structures-402	Banamujje Bunamujje A	Sector Development ,, Grant	15,375	0
Construction Services - New Structures-402	Simu Sukuya	Sector Development ,, Grant	15,375	0
Construction Services - Maintenance and Repair-400	Buwanyanga Vision Village	Sector Development ,, Grant	5,000	0
<b>Sector : Social Development</b>			<b>1,624</b>	<b>406</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,624</b>	<b>406</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,624</b>	<b>406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bukhalu Bukhalu	Sector Conditional Grant (Non-Wage)	1,218	305

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Town Council	Buyaga Town Board Buyaga Town council	Sector Conditional Grant (Non-Wage)	406	102
<b>LCIII : Bunambutye</b>			<b>265,280</b>	<b>86,785</b>
<b>Sector : Agriculture</b>			<b>108,937</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>108,937</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>108,937</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buluguya Parish	Buluguya Buluguya	Sector Conditional Grant (Non-Wage)	15,562	0
Bumasali Parish	Bumasali Bumasali	Sector Conditional Grant (Non-Wage)	15,562	0
Bumufuni Parish	Bumufuni Bumufuni	Sector Conditional Grant (Non-Wage)	15,562	0
Bunanganda Parish	Bunanganda Bunanganda	Sector Conditional Grant (Non-Wage)	15,562	0
Bushangi Parish	Bushangi Bushangi	Sector Conditional Grant (Non-Wage)	15,562	0
Buwebele Parish	Buwebele Buwabele	Sector Conditional Grant (Non-Wage)	15,562	0
Buwebele Parish	Buwebele Buwebele	Sector Conditional Grant (Non-Wage)	15,562	0
<b>Sector : Works and Transport</b>			<b>13,423</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,423</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,423</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bumasali Bunambutye Sub County	Other Transfers from Central Government	6,423	0
<b>Output : District Roads Maintenance (URF)</b>			<b>7,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Bumasali Bunambutye - Greek River Road - 5Km	Other Transfers from Central Government	7,000	0
<b>Sector : Education</b>			<b>59,001</b>	<b>77,176</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,251</b>	<b>13,793</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>13,793</b>
Item : 211101 General Staff Salaries				

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-	Buwebele	Sector Conditional Grant (Wage)	0	13,793
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,251</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele	Sector Conditional Grant (Non-Wage)	15,251	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>63,383</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>63,383</b>
Item : 211101 General Staff Salaries				
-	Buluguya	Sector Conditional Grant (Wage)	0	63,383
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBUTYE SEED SCHOOL	Bumufuni	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>37,733</b>	<b>9,406</b>
<b>Programme : Primary Healthcare</b>			<b>37,733</b>	<b>9,406</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,733</b>	<b>9,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atali HCII	Buluguya	Sector Conditional Grant (Non-Wage)	7,547	1,881
BUMUGUSHA HC II	Buluguya	Sector Conditional Grant (Non-Wage)	15,093	3,762
Bunambutye resettlement HC III	Buluguya	Sector Conditional Grant (Non-Wage)	15,093	3,762
<b>Sector : Water and Environment</b>			<b>45,375</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,375</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>12,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of Bunambutye Resettlement WSS	Bumasali Bunambutye SC	Sector Development Grant	12,000	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,375</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Consultancy-567	Bumufuni Buwebele (Bukhururwa)	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bumufuni Bubulo	Sector Development ,, Grant	5,000	0
Construction Services - Maintenance and Repair-400	Bumufuni Bulako	Sector Development ,, Grant	5,000	0
Construction Services - New Structures-402	Bumufuni Buwebele (Bukhururwa)	Sector Development Grant	15,375	0
Construction Services - Maintenance and Repair-400	Bunanganda HC III	Sector Development ,, Grant	5,000	0
<b>Sector : Social Development</b>			<b>812</b>	<b>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>812</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>812</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bunanganda Bunambutye	Sector Conditional Grant (Non-Wage)	812	203
<b>LCIII : Bulegeni</b>			<b>105,982</b>	<b>9,030</b>
<b>Sector : Agriculture</b>			<b>46,687</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>46,687</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>46,687</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mbigi Parish	Mbigi Mbigi	Sector Conditional Grant (Non-Wage)	15,562	0
Muvule Parish	Muvule Muvule	Sector Conditional Grant (Non-Wage)	15,562	0
Samazi Parish	Samazi Samazi	Sector Conditional Grant (Non-Wage)	15,562	0
<b>Sector : Works and Transport</b>			<b>17,765</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,765</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>1,765</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Samazi Bulegeni SC	Other Transfers from Central Government	1,765	0
<b>Output : District Roads Maintenance (URF)</b>			<b>16,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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BULAMBULI	Muvule Gidio - Pondo Road - 4Km	Other Transfers from Central Government	„	8,000	0
BULAMBULI	Muvule Gidoi - Pondo Road - 4Km	Other Transfers from Central Government	„	5,000	0
BULAMBULI	Samazi Zewali - Simu River Road - 2km	Other Transfers from Central Government	„	3,000	0
<b>Sector : Education</b>				<b>41,123</b>	<b>8,928</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>41,123</b>	<b>8,928</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>8,928</b>
Item : 211101 General Staff Salaries					
-	Mbigi	Sector Conditional Grant (Wage)		0	8,928
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>21,123</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MBIGI P.S	Mbigi	Sector Conditional Grant (Non-Wage)		7,137	0
SAMAZI P.S.	Samazi	Sector Conditional Grant (Non-Wage)		13,986	0
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mbigi Mbigi ps	Sector Development Grant		20,000	0
<b>Sector : Social Development</b>				<b>406</b>	<b>102</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>406</b>	<b>102</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
sUB COUNTY	Mbigi bULEGEI SUB COUNTY	Sector Conditional Grant (Non-Wage)		406	102
<b>LCIII : Buluganya</b>				<b>390,849</b>	<b>96,724</b>
<b>Sector : Agriculture</b>				<b>77,812</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>77,812</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>77,812</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Buluganya Parish	Buluganya Buluganya	Sector Conditional Grant (Non-Wage)	15,562	0
Mabugu Parish	Mabugu Mabugu	Sector Conditional Grant (Non-Wage)	15,562	0
Namunane Parish	Namunane Namunane	Sector Conditional Grant (Non-Wage)	15,562	0
Nataba Parish	Nataba Nataba	Sector Conditional Grant (Non-Wage)	15,562	0
Soti Parish	Soti Soti	Sector Conditional Grant (Non-Wage)	15,562	0
<b>Sector : Works and Transport</b>			<b>12,472</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,472</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,472</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Namunane Buluganya SC	Other Transfers from Central Government	4,472	0
<b>Output : District Roads Maintenance (URF)</b>			<b>8,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Buluganya Zeema TC - Buwakadala Road - 6km	Other Transfers from Central Government	8,000	0
<b>Sector : Education</b>			<b>214,659</b>	<b>92,759</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,812</b>	<b>56,372</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>56,372</b>
Item : 211101 General Staff Salaries				
-	Buluganya	Sector Conditional Grant (Wage)	0	56,372
-	Mabugu	Sector Conditional Grant (Wage)	0	56,372
-	Soti	Sector Conditional Grant (Wage)	0	56,372
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,812</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA P.S.	Soti	Sector Conditional Grant (Non-Wage)	17,464	0
MABUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	9,877	0

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MASUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	16,597	0
NAMUNANE P.S.	Namunane	Sector Conditional Grant (Non-Wage)	10,032	0
SOTTI P.S.	Soti	Sector Conditional Grant (Non-Wage)	14,841	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>29,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Soti Soti ps	District Discretionary Development Equalization Grant	27,000	0
Building Construction - Latrines-237	Soti Soti ps	Sector Development Grant	2,000	0
<b>Programme : Secondary Education</b>			<b>116,848</b>	<b>36,387</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>36,387</b>
Item : 211101 General Staff Salaries				
-	Soti	Sector Conditional Grant (Wage)	0	36,387
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>116,848</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA COMPREHENSIVE SSS	Soti	Sector Conditional Grant (Non-Wage)	116,848	0
<b>Sector : Health</b>			<b>15,093</b>	<b>3,762</b>
<b>Programme : Primary Healthcare</b>			<b>15,093</b>	<b>3,762</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,093</b>	<b>3,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye HC III	Buluganya	Sector Conditional Grant (Non-Wage)	15,093	3,762
<b>Sector : Water and Environment</b>			<b>70,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>70,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mabugu Mabugu	Sector Development Grant	25,000	0

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Construction Services - Water Schemes-418	Soti Soti	Sector Development , Grant	45,000	0
<b>Sector : Social Development</b>			<b>812</b>	<b>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>812</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>812</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Buluganya Buluganya	Sector Conditional Grant (Non-Wage)	812	203
<b>LCIII : Nabbongo</b>			<b>467,376</b>	<b>99,565</b>
<b>Sector : Agriculture</b>			<b>97,275</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>97,275</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>93,375</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bufukhula Parish	Bufukhula Bufukhula	Sector Conditional Grant (Non-Wage)	15,562	0
Bufumbula Parish	Bufumbula Bufumbula	Sector Conditional Grant (Non-Wage)	15,562	0
Bumasokho Parish	Bumasokho Bumasokho	Sector Conditional Grant (Non-Wage)	15,562	0
Bunangaka Parish	Bunangaka Bunangaka	Sector Conditional Grant (Non-Wage)	15,562	0
Buwakooli Parish	Buwakooli Buwakooli	Sector Conditional Grant (Non-Wage)	15,562	0
Nabbongo Parish	Nabbongo Nabbongo	Sector Conditional Grant (Non-Wage)	15,562	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,900</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Bufukhula PRODUCTION DEPARTMENT	Sector Development Grant	3,900	0
<b>Sector : Works and Transport</b>			<b>76,496</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,496</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,496</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Buwakooli Nabbongo SC	Other Transfers from Central Government	3,496	0



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<b>Output : District Roads Maintenance (URF)</b>			<b>73,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Buwakooli	Other Transfers	60,000	0
	BUNAMUNANE-SIPI RIVER ROAD 3.5Km	from Central Government		
BULAMBULI	Bufumbula	Other Transfers	13,000	0
	Nabbongo - Buwasheba Road - 12.8Km	from Central Government		
<b>Sector : Education</b>			<b>69,731</b>	<b>95,701</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,731</b>	<b>95,701</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>95,701</b>
Item : 211101 General Staff Salaries				
-	Bufukhula	Sector Conditional Grant (Wage)	0	95,701
-	Bufumbula	Sector Conditional Grant (Wage)	0	95,701
-	Bumasokho	Sector Conditional Grant (Wage)	0	95,701
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,282</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNANGAKA P.S.	Bumasokho	Sector Conditional Grant (Non-Wage)	17,636	0
BUWASYEBA P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	11,749	0
NABBONGO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	18,801	0
TABAKONYI P.S.	Buwakooli	Sector Conditional Grant (Non-Wage)	11,096	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>10,449</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabbongo Nabbongo ps	Sector Development Grant	10,449	0
<b>Sector : Health</b>			<b>195,093</b>	<b>3,762</b>
<b>Programme : Primary Healthcare</b>			<b>195,093</b>	<b>3,762</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,093</b>	<b>3,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bunangaka	Bufukhula	Sector Conditional Grant (Non-Wage)	15,093	3,762
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>180,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Bunangaka Bunangaka HC III	Sector Development Grant	10,000	0
Building Construction - Staff Houses-263	Bunangaka Bunangaka Hc III	Sector Development Grant	170,000	0
<b>Sector : Water and Environment</b>			<b>28,375</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,375</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,375</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Buwakooli Bukimono	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buwakooli Bukimono	Sector Development Grant	15,375	0
Construction Services - Maintenance and Repair-400	Bunangaka Bunamono	Sector Development , Grant	5,000	0
Construction Services - Maintenance and Repair-400	Bumasokho Buwekanda	Sector Development , Grant	5,000	0
<b>Sector : Social Development</b>			<b>406</b>	<b>102</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>102</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Nabbongo Nabbongo	Sector Conditional Grant (Non-Wage)	406	102
<b>LCIII : Masira</b>			<b>224,136</b>	<b>44,820</b>
<b>Sector : Agriculture</b>			<b>147,062</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>147,062</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>140,062</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bufumbo Parish	Bufumbo Bufumbo	Sector Conditional Grant (Non-Wage)	15,562	0
Buzemunwa Parish	Buzemunwa Buzemunwa	Sector Conditional Grant (Non-Wage)	15,562	0

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Dunga Parish	Dunga Dunga	Sector Conditional Grant (Non-Wage)	15,562	0
Gabugoto Parish	Gabugoto Gabugoto	Sector Conditional Grant (Non-Wage)	15,562	0
Ganzo Parish	Ganzo Ganzo	Sector Conditional Grant (Non-Wage)	15,562	0
Kikobero Parish	Kikobero Kikobero	Sector Conditional Grant (Non-Wage)	15,562	0
Kinyofu Parish	Kinyofu Kinyofu	Sector Conditional Grant (Non-Wage)	15,562	0
Malungi Parish	Malungi Malungi	Sector Conditional Grant (Non-Wage)	15,562	0
Mbigi Parish	Mbigi Mbigi	Sector Conditional Grant (Non-Wage)	15,562	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement of a chuf cutter	Ganzo Masira S/c	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>8,737</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,737</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,737</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Gabugoto Masira SC	Other Transfers from Central Government	3,737	0
<b>Output : District Roads Maintenance (URF)</b>			<b>5,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Dunga Kikobero - Dunga road - 3km	Other Transfers from Central Government	5,000	0
<b>Sector : Education</b>			<b>41,525</b>	<b>44,617</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,525</b>	<b>44,617</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>44,617</b>
Item : 211101 General Staff Salaries				
-	Bufumbo	Sector Conditional Grant (Wage)	0	44,617
-	Gabugoto	Sector Conditional Grant (Wage)	0	44,617
-	Kikobero	Sector Conditional Grant (Wage)	0	44,617

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto	Sector Conditional Grant (Non-Wage)	10,712	0
MASIIRA P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	17,903	0
WOMUNGA P.S.	Bufumbo	Sector Conditional Grant (Non-Wage)	12,910	0
<b>Sector : Water and Environment</b>			<b>26,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>26,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bufumbo Bufumbo	Sector Development Grant	26,000	0
<b>Sector : Social Development</b>			<b>812</b>	<b>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>812</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>812</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
masira	Kikobero sub county	Sector Conditional Grant (Non-Wage)	812	203
<b>LCIII : Bumasobo</b>			<b>341,435</b>	<b>112,071</b>
<b>Sector : Agriculture</b>			<b>77,812</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>77,812</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>77,812</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugimwera Parish	Bugimwera Bugimwera	Sector Conditional Grant (Non-Wage)	15,562	0
Bumasobo Parish	Bumasobo Bumasobo	Sector Conditional Grant (Non-Wage)	15,562	0
Bushunu Parish	Bushunu Bushunu	Sector Conditional Grant (Non-Wage)	15,562	0
Buwokadala Parish	Buwokadala Buwokadala	Sector Conditional Grant (Non-Wage)	15,562	0
Nazwazwa Parish	Nazwazwa Nazwazwa	Sector Conditional Grant (Non-Wage)	15,562	0
<b>Sector : Works and Transport</b>			<b>3,711</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>3,711</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,711</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bugimwera Bumasobo SC	Other Transfers from Central Government	3,711	0
<b>Sector : Education</b>			<b>204,413</b>	<b>110,088</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,928</b>	<b>72,696</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>72,696</b>
Item : 211101 General Staff Salaries				
-	Bushunu	Sector Conditional Grant (Wage)	0	72,696
-	Buwokadala	Sector Conditional Grant (Wage)	0	72,696
-	Nazwazwa	Sector Conditional Grant (Wage)	0	72,696
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,928</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMWERA P.S.	Bugimwera	Sector Conditional Grant (Non-Wage)	11,259	0
BUNABUSO P.S	Nazwazwa	Sector Conditional Grant (Non-Wage)	13,094	0
MAWULULU P.S.	Bushunu	Sector Conditional Grant (Non-Wage)	13,502	0
WOKADALA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)	13,073	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwokadala wokadala ps	District Discretionary Development Equalization Grant	28,000	0
Building Construction - Latrines-237	Bumasobo wokadala ps	Sector Development Grant	2,000	0
<b>Programme : Secondary Education</b>			<b>123,485</b>	<b>37,392</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>37,392</b>
Item : 211101 General Staff Salaries				

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-	Bushunu	Sector Conditional Grant (Wage)	0	37,392
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>123,485</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO SS	Bushunu	Sector Conditional Grant (Non-Wage)	123,485	0
<b>Sector : Health</b>			<b>15,093</b>	<b>1,881</b>
<b>Programme : Primary Healthcare</b>			<b>15,093</b>	<b>1,881</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,093</b>	<b>1,881</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEI HC III	Bugimwera	Sector Conditional Grant (Non-Wage)	15,093	1,881
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>40,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buwokadala Buwokadala T/C	Sector Development Grant	40,000	0
<b>Sector : Social Development</b>			<b>406</b>	<b>102</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>102</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bumasobo Bumasobo	Sector Conditional Grant (Non-Wage)	406	102
<b>LCIII : Sisiyi</b>			<b>256,909</b>	<b>87,850</b>
<b>Sector : Agriculture</b>			<b>132,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>132,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>124,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumugusha Parish	Bumugusha Bumugusha	Sector Conditional Grant (Non-Wage)	15,562	0
Bumugusha Parish	Bumugusha Bumugusha Parish	Sector Conditional Grant (Non-Wage)	15,562	0

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Gibuzale Parish	Gibuzale Gibuzale	Sector Conditional Grant (Non-Wage)	15,562	0
Kabanda Parish	Kibanda Kibanda	Sector Conditional Grant (Non-Wage)	15,562	0
Kisubi Parish	Kisubi Kisubi	Sector Conditional Grant (Non-Wage)	15,562	0
Luzzi Parish	Luzzi Luzzi	Sector Conditional Grant (Non-Wage)	15,562	0
Kisubi	Kisubi mabono	Sector Conditional Grant (Non-Wage)	15,562	0
Mabono Parish	Mabono Mabono	Sector Conditional Grant (Non-Wage)	15,562	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement of Motorised Coffee pulper.	Kisubi Kisubi Parish	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>21,452</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,452</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,452</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bumugusha Sisiyi Sub County	Other Transfers from Central Government	4,452	0
<b>Output : District Roads Maintenance (URF)</b>			<b>17,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Kisubi Bukibologoto - Longoti road -2km	Other Transfers from Central Government	1,500	0
BULAMBULI	Bumugusha Bumugusha - Sisiyi Road - 3.86KM	Other Transfers from Central Government	6,000	0
BULAMBULI	Kibanda Gimayote - Malama road - 1.75km	Other Transfers from Central Government	2,500	0
BULAMBULI	Kibanda Kibanda - Mbigi Road - 3Km	Other Transfers from Central Government	3,000	0
BULAMBULI	Luzzi Kimuli - Tunyi - Buwakadala road - 12.0km	Other Transfers from Central Government	4,000	0
<b>Sector : Education</b>			<b>46,299</b>	<b>83,986</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,299</b>	<b>83,986</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>83,986</b>
Item : 211101 General Staff Salaries				
-	Bumugusha	Sector Conditional Grant (Wage) ..	0	83,986
-	Gibuzale	Sector Conditional Grant (Wage) ..	0	83,986
-	Mabono	Sector Conditional Grant (Wage) ..	0	83,986
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,299</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWA P.S.	Gibuzale	Sector Conditional Grant (Non-Wage)	7,963	0
BUMUGUSHA P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	10,782	0
BUMWIDYEKI P.S.	Mabono	Sector Conditional Grant (Non-Wage)	15,545	0
LUZZI P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	12,009	0
<b>Sector : Health</b>			<b>19,053</b>	<b>3,762</b>
<b>Programme : Primary Healthcare</b>			<b>19,053</b>	<b>3,762</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,960</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TUNYI DISPENSARY	Bumugusha	Sector Conditional Grant (Non-Wage)	3,960	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,093</b>	<b>3,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HC III	Bumugusha	Sector Conditional Grant (Non-Wage)	15,093	3,762
<b>Sector : Water and Environment</b>			<b>37,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>7,200</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of 1 Spring in Sisiyi SC	Bumugusha Bogoya Village - Sisiyi SC	Sector Development Grant	3,600	0
Rehabilitation of 1 Spring in Sisiyi SC	Kisubi Malimbe Village - Sisiyi SC	Sector Development Grant	3,600	0



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Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisubi Kisubi	Sector Development Grant	30,000	0
<b>Sector : Social Development</b>			<b>406</b>	<b>102</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>102</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Mabono Sisiyi	Sector Conditional Grant (Non-Wage)	406	102
<b>LCIII : Bumugibole</b>			<b>216,107</b>	<b>51,070</b>
<b>Sector : Agriculture</b>			<b>93,375</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>93,375</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>93,375</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumasifwa Parish	Bumasifwa Bumasifwa	Sector Conditional Grant (Non-Wage)	15,562	0
Bumugibole Parish	Bumugibole Bumugibole	Sector Conditional Grant (Non-Wage)	15,562	0
Gamangweni Parish	Gamangweni Gamangweni	Sector Conditional Grant (Non-Wage)	15,562	0
Logoli Parish	Logoli Logoli	Sector Conditional Grant (Non-Wage)	15,562	0
Mayiyi Parish	Mayiyi Mayiyi	Sector Conditional Grant (Non-Wage)	15,562	0
Suguta parish	Suguta Suguta	Sector Conditional Grant (Non-Wage)	15,562	0
<b>Sector : Works and Transport</b>			<b>2,568</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,568</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,568</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Gamangweni Bumugibole SC	Other Transfers from Central Government	2,568	0
<b>Sector : Education</b>			<b>57,758</b>	<b>50,969</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,758</b>	<b>50,969</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>50,969</b>
Item : 211101 General Staff Salaries				
-	Bumasifwa	Sector Conditional Grant (Wage)	0	50,969
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,072</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGIBOLE P.S	Bumugibole	Sector Conditional Grant (Non-Wage)	13,345	0
GIBUZALE P.S	Suguta	Sector Conditional Grant (Non-Wage)	7,849	0
MAYIYI P.S	Mayiyi	Sector Conditional Grant (Non-Wage)	8,878	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,686</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumugibole Bumugibole ps	Sector Development Grant	27,686	0
<b>Sector : Health</b>			<b>32,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>32,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bumugibole Bumugibole HC III	Sector Development Grant	32,000	0
<b>Sector : Water and Environment</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Logoli Logoli	Sector Development Grant	30,000	0
<b>Sector : Social Development</b>			<b>406</b>	<b>102</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>102</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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sub county	Bumugibole bumugibole	Sector Conditional Grant (Non-Wage)	406	102
<b>LCIII : Muyembe</b>			<b>308,171</b>	<b>102</b>
<b>Sector : Agriculture</b>			<b>77,812</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>77,812</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>77,812</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulako Parish	Bulako Bulako	Sector Conditional Grant (Non-Wage)	15,562	0
Bumuugoya Parish	Bumugoya Bumugoya	Sector Conditional Grant (Non-Wage)	15,562	0
Bungwanyi Parish	Bungwanyi Bungwanyi	Sector Conditional Grant (Non-Wage)	15,562	0
Buwagogo Parish	Buwagogo Buwagogo	Sector Conditional Grant (Non-Wage)	15,562	0
Buyaka Parish	Buyaka Buyaka	Sector Conditional Grant (Non-Wage)	15,562	0
<b>Sector : Works and Transport</b>			<b>4,578</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,578</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,578</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bumugoya Muyembe SC	Other Transfers from Central Government	2,578	0
<b>Output : District Roads Maintenance (URF)</b>			<b>2,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Bungwanyi Muyembe - Jambula Road - 1.2Km	Other Transfers from Central Government	2,000	0
<b>Sector : Water and Environment</b>			<b>45,375</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,375</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>22,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buyaka Beach Village	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buyaka Beach Village	Sector Development Grant	20,000	0

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<b>Output : Borehole drilling and rehabilitation</b>			<b>23,375</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bungwanyi Bunywaka	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bungwanyi Bunywaka	Sector Development Grant	15,375	0
Construction Services - Maintenance and Repair-400	Buyaka Makuyu	Sector Development Grant	5,000	0
<b>Sector : Social Development</b>			<b>180,406</b>	<b>102</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>180,406</b>	<b>102</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	406	102
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>180,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bumugoya District headquarters	Other Transfers from Central Government	180,000	0
<b>LCIII : Bwikhonge</b>			<b>492,547</b>	<b>107,907</b>
<b>Sector : Agriculture</b>			<b>117,937</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>117,937</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>108,937</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulumera Parish	Bulumera Bulumera	Sector Conditional Grant (Non-Wage)	15,562	0
Bunalwere	Bunalwere Bunalwere	Sector Conditional Grant (Non-Wage)	15,562	0
Buwabwala Parish	Buwabwala Buwabwala	Sector Conditional Grant (Non-Wage)	15,562	0
Buwekanda Parish	Buwekanda Buwekanda	Sector Conditional Grant (Non-Wage)	15,562	0
Bwikhonge Parish	Bwikhonge Bwikhonge	Sector Conditional Grant (Non-Wage)	15,562	0
Eastern Ward	Eastern ward Eastern	Sector Conditional Grant (Non-Wage)	15,562	0
Industrial Ward	Industrial Ward Industrial	Sector Conditional Grant (Non-Wage)	15,562	0

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement of a solar pump kit	Bulumera Bwikhonge s/c	Sector Development Grant	9,000	0
<b>Sector : Works and Transport</b>			<b>83,568</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>83,568</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,568</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bwikhonge Bwikhonge Sub County	Other Transfers from Central Government	3,568	0
<b>Output : District Roads Maintenance (URF)</b>			<b>80,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bwikhonge Sub County	Bwikhonge Bugwany - Bulumera Road 3Km	Other Transfers from Central Government	80,000	0
<b>Sector : Education</b>			<b>43,793</b>	<b>104,043</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,793</b>	<b>104,043</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>104,043</b>
Item : 211101 General Staff Salaries				
-	Bulumera	Sector Conditional Grant (Wage)	0	104,043
-	Bunalwere	Sector Conditional Grant (Wage)	0	104,043
-	Buwekanda	Sector Conditional Grant (Wage)	0	104,043
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,793</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMUJE P.S.	Bunalwere	Sector Conditional Grant (Non-Wage)	12,573	0
BUYAKA P.S.	Buwekanda	Sector Conditional Grant (Non-Wage)	15,164	0
BWIKHONGE P.S.	Bulumera	Sector Conditional Grant (Non-Wage)	16,055	0
<b>Sector : Health</b>			<b>195,093</b>	<b>3,762</b>
<b>Programme : Primary Healthcare</b>			<b>195,093</b>	<b>3,762</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,093</b>	<b>3,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhonge HC II	Bulumera	Sector Conditional Grant (Non-Wage)	15,093	3,762
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Buwekanda Bwikhonge HC III	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>51,750</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,750</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bwikhonge Bumaina	Sector Development , Grant	3,000	0
Feasibility Studies - Consultancy-567	Bunalwere Busoba	Sector Development , Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bwikhonge Bumaina	Sector Development , Grant	15,375	0
Construction Services - Maintenance and Repair-400	Bulumera Bumulanyi	Sector Development ,, Grant	5,000	0
Construction Services - Maintenance and Repair-400	Bwikhonge Bunabiro	Sector Development ,, Grant	5,000	0
Construction Services - Maintenance and Repair-400	Buwekanda Bunamono	Sector Development ,, Grant	5,000	0
Construction Services - New Structures-402	Bunalwere Busoba	Sector Development , Grant	15,375	0
<b>Sector : Social Development</b>			<b>406</b>	<b>102</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>102</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bwikhonge Bwikhonge	Sector Conditional Grant (Non-Wage)	406	102
<b>LCIII : Namisuni</b>			<b>367,974</b>	<b>53,059</b>
<b>Sector : Agriculture</b>			<b>124,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>124,500</b>	<b>0</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>124,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Gamatimbei Parish	Gamatimbei Gamatimbei	Sector Conditional Grant (Non-Wage)	15,562	0
kisekye Parish	Kisekye Kisekye	Sector Conditional Grant (Non-Wage)	15,562	0
Lusaso Parish	Lusaso Lusaso	Sector Conditional Grant (Non-Wage)	15,562	0
Nambekye Parish	Nambekye Nambekye	Sector Conditional Grant (Non-Wage)	31,125	0
Namezi Parish	Namezi Namezi	Sector Conditional Grant (Non-Wage)	15,562	0
Namisuni Parish	Namisuni Namisuni	Sector Conditional Grant (Non-Wage)	15,562	0
Namudongo Parish	Namudongo Namudongo	Sector Conditional Grant (Non-Wage)	15,562	0
<b>Sector : Works and Transport</b>			<b>8,434</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,434</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,924</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Nambekye Namisuni Sub County	Other Transfers from Central Government	2,924	0
<b>Output : District Roads Maintenance (URF)</b>			<b>5,510</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Namudongo Nana - Namudongo Road - 6Km	Other Transfers from Central Government	5,510	0
<b>Sector : Education</b>			<b>123,835</b>	<b>52,958</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,835</b>	<b>52,958</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>52,958</b>
Item : 211101 General Staff Salaries				
-	Gamatimbei	Sector Conditional Grant (Wage)	0	52,958
-	Namisuni	Sector Conditional Grant (Wage)	0	52,958
-	Namudongo	Sector Conditional Grant (Wage)	0	52,958
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,034</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEYI P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)	5,736	0
NAMBEKYE P.S.	Nambekye	Sector Conditional Grant (Non-Wage)	12,930	0
NAMISUNI P.S.	Namisuni	Sector Conditional Grant (Non-Wage)	12,570	0
NAMUDONGO P.S	Namudongo	Sector Conditional Grant (Non-Wage)	5,797	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>82,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nambekye Nambekye ps	Sector Development Grant	82,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>314</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nambekye Nambekye primary school1	Sector Development Grant	314	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,487</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nambekye Nambekye primary school	Sector Development Grant	4,487	0
<b>Sector : Health</b>			<b>80,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lusaso Gamatimbei HC III	District Discretionary Development Equalization Grant	80,000	0
<b>Sector : Water and Environment</b>			<b>30,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>30,800</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of Bulegeni GFS Kisekye Line - Namisuni S/C	Kisekye Namisuni S/C	Sector Development Grant	30,800	0
<b>Sector : Social Development</b>			<b>406</b>	<b>102</b>



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<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>102</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>102</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Namisuni Namisuni	Sector Conditional Grant (Non-Wage)	406	102
<b>LCIII : Missing Subcounty</b>			<b>52,826</b>	<b>15,049</b>
<b>Sector : Health</b>			<b>52,826</b>	<b>15,049</b>
<b>Programme : Primary Healthcare</b>			<b>52,826</b>	<b>15,049</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>52,826</b>	<b>15,049</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKILOGOTO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,547	1,881
Bulegeni T/C	Missing Parish	Sector Conditional Grant (Non-Wage)	15,093	3,762
BUMAGENI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,547	3,762
BUMUGIBOLE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,093	3,762
NABIWUTULU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,547	1,881