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## Vote:589 Bulambuli District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 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: 07/02/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	228,802	131,596	58%
<b>Discretionary Government Transfers</b>	5,003,895	2,738,618	55%
<b>Conditional Government Transfers</b>	20,954,235	11,992,128	57%
<b>Other Government Transfers</b>	1,266,346	558,879	44%
<b>External Financing</b>	240,000	66,242	28%
<b>Total Revenues shares</b>	<b>27,693,278</b>	<b>15,487,464</b>	<b>56%</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	2,669,706	2,195,563	59%	48%	82%
Finance	396,253	200,999	172,764	51%	44%	86%
Statutory Bodies	949,999	430,499	252,901	45%	27%	59%
Production and Marketing	3,225,408	1,668,968	483,797	52%	15%	29%
Health	6,434,597	4,390,460	2,999,976	68%	47%	68%
Education	9,364,455	4,545,792	3,568,806	49%	38%	79%
Roads and Engineering	677,953	581,550	540,210	86%	80%	93%
Water	968,097	624,302	97,138	64%	10%	16%
Natural Resources	226,646	108,954	89,269	48%	39%	82%
Community Based Services	651,929	160,701	147,963	25%	23%	92%
Planning	166,035	68,948	53,875	42%	32%	78%
Internal Audit	35,449	17,855	15,285	50%	43%	86%
Trade Industry and Local Development	38,500	18,729	18,204	49%	47%	97%
<b>Grand Total</b>	<b>27,693,278</b>	<b>15,487,464</b>	<b>10,635,749</b>	<b>56%</b>	<b>38%</b>	<b>69%</b>
<i>Wage</i>	<i>13,213,201</i>	<i>7,023,773</i>	<i>6,437,796</i>	<i>53%</i>	<i>49%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>8,608,207</i>	<i>4,858,380</i>	<i>3,583,504</i>	<i>56%</i>	<i>42%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>5,631,870</i>	<i>3,539,069</i>	<i>548,983</i>	<i>63%</i>	<i>10%</i>	<i>16%</i>
<i>Donor Devt</i>	<i>240,000</i>	<i>66,242</i>	<i>65,466</i>	<i>28%</i>	<i>27%</i>	<i>99%</i>

# Vote:589 Bulambuli District

## Quarter2

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

By the end of second quarter the District had a cumulative receipt of UGX 15,487,464 ,000 i.e.56% of the planned UGX.27,693,278,000. The good budget performance was due to release of Discretionary transfers which performed at 55%, conditional government transfers which performed at 57% , local revenue which performed at 44%.The performance of central government transfers in the second quarter was UGX 14,730,746,000i.e 57 % of the annual budget of UGX 25,958,130,000 the good performance was because discretionary transfers which performed at 55% and conditional transfers that performed at57% contributing 53% of the overall quarterly receipts .The performance of other government transfer in the second quarter cumulatively was UGX 558,879 ,000 representing 44 % 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 2% of the quarterly receipts ,by the end of the second quarter the district had received UGX 66,242,000 of external financing i.e 28% of the approved annual budget of UGX 240,000,000 the poor performance was due to receipt of only GAVI funds of WHO were not received. Cumulatively in the second quarter, the District received UGX.15,487,464 ,000 and disbursed the UGX 15,487,464 ,000 to the departments. Education received the highest amount of the total revenues UGX. 4,545,792,000 followed by health with a total revenue of UGX 4,390,460 ,000 whereas internal audit d got least funds of UGX17,855 ,000. In terms of expenditure, the District cumulatively spent UGX. 10,635,749 ,000 out of the total cumulative release of UGX. 15,453,212,000 i.e 69% expenditure by end of second quarter. Wages performed at 92%, Nonwage recurrent 73%, Domestic Development performed at 16% and donor 99%.of the quarterly receipts. Cumulatively by the end of the quarter the District had unspent balance of Ushs 4,817,463,000. 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>131,596</b>	<b>58 %</b>
Local Services Tax	75,000	71,652	96 %
Land Fees	19,352	850	4 %
Business licenses	30,000	20,749	69 %
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	34,252	98 %
Other Fees and Charges	17,000	2,958	17 %
<b>2a.Discretionary Government Transfers</b>	<b>5,003,895</b>	<b>2,738,618</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	997,449	498,724	50 %
Urban Unconditional Grant (Non-Wage)	96,880	48,440	50 %
District Discretionary Development Equalization Grant	1,355,986	903,990	67 %
Urban Unconditional Grant (Wage)	307,700	157,599	51 %
District Unconditional Grant (Wage)	2,204,336	1,102,168	50 %
Urban Discretionary Development Equalization Grant	41,545	27,697	67 %
<b>2b.Conditional Government Transfers</b>	<b>20,954,235</b>	<b>11,992,128</b>	<b>57 %</b>
Sector Conditional Grant (Wage)	10,701,165	5,764,007	54 %
Sector Conditional Grant (Non-Wage)	4,644,459	2,708,124	58 %
Sector Development Grant	3,906,475	2,604,317	67 %
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	327,914	53 %
Gratuity for Local Governments	995,775	497,887	50 %
<b>2c. Other Government Transfers</b>	<b>1,266,346</b>	<b>558,879</b>	<b>44 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	626,482	555,814	89 %
Uganda Women Entrepreneurship Program(UWEP)	127,864	3,065	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>15,487,464</b>	<b>56 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the second Quarter the district had cumulatively received local revenue of UGX 131,596 ,000 representing 58% against the approved annual budget of UGX 228,802,0000 the good performance was due to funds realized majorly due to Local service tax which performed at 96% and business licenses which performed at 69% they were other sources however the mentioned performed much better

**Cumulative Performance for Central Government Transfers**

The performance of central government transfers in the second quarter was UGX 14,730,746,000 i.e 57 % of the annual budget of UGX 25,958,130,000 the good performance was because discretionary transfers which performed at 55% and conditional transfers that performed at 57%

**Cumulative Performance for Other Government Transfers**

The performance of other government transfer in the second quarter cumulatively was UGX 558,879 ,000 representing 44 % 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 second quarter the district had cumulatively received UGX 66,242,000 i.e 28% of the approved annual budget of UGX 240,000,000 the poor performance was due to receipt of only GAVI funds funds of WHO were not received

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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	105,924	44 %	60,555	58,744	97 %
District Production Services	2,983,189	377,873	13 %	745,797	186,940	25 %
<b>Sub- Total</b>	<b>3,225,408</b>	<b>483,797</b>	<b>15 %</b>	<b>806,352</b>	<b>245,684</b>	<b>30 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	677,953	540,210	80 %	169,488	457,935	270 %
<b>Sub- Total</b>	<b>677,953</b>	<b>540,210</b>	<b>80 %</b>	<b>169,488</b>	<b>457,935</b>	<b>270 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	38,500	18,204	47 %	9,625	9,859	102 %
<b>Sub- Total</b>	<b>38,500</b>	<b>18,204</b>	<b>47 %</b>	<b>9,625</b>	<b>9,859</b>	<b>102 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,156,449	2,252,531	44 %	1,114,698	1,273,197	114 %
Secondary Education	3,906,912	1,218,469	31 %	741,694	761,438	103 %
Education & Sports Management and Inspection	301,094	97,805	32 %	39,359	40,635	103 %
<b>Sub- Total</b>	<b>9,364,455</b>	<b>3,568,806</b>	<b>38 %</b>	<b>1,895,751</b>	<b>2,075,270</b>	<b>109 %</b>
<b>Sector: Health</b>						
Primary Healthcare	6,194,597	2,259,310	36 %	1,548,649	1,211,590	78 %
Health Management and Supervision	240,000	740,666	309 %	60,000	87,966	147 %
<b>Sub- Total</b>	<b>6,434,597</b>	<b>2,999,976</b>	<b>47 %</b>	<b>1,608,649</b>	<b>1,299,556</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	968,097	97,138	10 %	242,024	54,316	22 %
Natural Resources Management	226,646	89,269	39 %	56,662	50,173	89 %
<b>Sub- Total</b>	<b>1,194,743</b>	<b>186,407</b>	<b>16 %</b>	<b>298,686</b>	<b>104,488</b>	<b>35 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	651,929	147,963	23 %	162,982	80,295	49 %
<b>Sub- Total</b>	<b>651,929</b>	<b>147,963</b>	<b>23 %</b>	<b>162,982</b>	<b>80,295</b>	<b>49 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,557,958	2,195,563	48 %	1,139,489	1,086,721	95 %
Local Statutory Bodies	949,999	252,901	27 %	237,500	148,203	62 %
Local Government Planning Services	166,035	53,875	32 %	41,509	34,440	83 %
<b>Sub- Total</b>	<b>5,673,991</b>	<b>2,502,339</b>	<b>44 %</b>	<b>1,418,498</b>	<b>1,269,363</b>	<b>89 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	396,253	172,764	44 %	99,063	96,267	97 %
Internal Audit Services	35,449	15,285	43 %	8,862	8,607	97 %
<b>Sub- Total</b>	<b>431,702</b>	<b>188,049</b>	<b>44 %</b>	<b>107,926</b>	<b>104,874</b>	<b>97 %</b>
<b>Grand Total</b>	<b>27,693,278</b>	<b>10,635,749</b>	<b>38 %</b>	<b>6,477,957</b>	<b>5,647,325</b>	<b>87 %</b>

**Vote:589 Bulambuli District****Quarter2****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>1,887,273</b>	<b>55%</b>	<b>864,423</b>	<b>910,952</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	78,290	39,145	50%	19,572	19,573	100%
District Unconditional Grant (Wage)	996,783	568,436	57%	249,196	271,317	109%
General Public Service Pension Arrears (Budgeting)	50,497	50,497	100%	12,624	0	0%
Gratuity for Local Governments	995,775	497,887	50%	248,944	248,944	100%
Locally Raised Revenues	46,000	64,122	139%	11,500	45,506	396%
Multi-Sectoral Transfers to LLGs_NonWage	326,782	142,291	44%	81,695	71,145	87%
Pension for Local Governments	616,481	327,914	53%	154,120	173,794	113%
Salary arrears (Budgeting)	39,382	39,382	100%	9,846	0	0%
Urban Unconditional Grant (Wage)	307,700	157,599	51%	76,925	80,674	105%
<b>Development Revenues</b>	<b>1,100,267</b>	<b>782,433</b>	<b>71%</b>	<b>275,067</b>	<b>415,677</b>	<b>151%</b>
District Discretionary Development Equalization Grant	435,369	339,167	78%	108,842	194,044	178%
Multi-Sectoral Transfers to LLGs_Gou	664,899	443,266	67%	166,225	221,633	133%
<b>Total Revenues shares</b>	<b>4,557,958</b>	<b>2,669,706</b>	<b>59%</b>	<b>1,139,489</b>	<b>1,326,629</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,304,483	650,504	50%	326,121	333,788	102%
Non Wage	2,153,207	1,161,238	54%	538,302	609,521	113%
<b>Development Expenditure</b>						
Domestic Development	1,100,267	383,821	35%	275,067	143,411	52%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,557,958</b>	<b>2,195,563</b>	<b>48%</b>	<b>1,139,489</b>	<b>1,086,721</b>	<b>95%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>75,531</b>	<b>4%</b>	
Wage	75,531		
Non Wage	0		
<b>Development Balances</b>	<b>398,612</b>	<b>51%</b>	
Domestic Development	398,612		
External Financing	0		
<b>Total Unspent</b>	<b>474,143</b>	<b>18%</b>	

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

By the end of the second quarter the department had a total cumulative revenue of UGX 2,669,706 ,000 against the annual budget of 4,557,958,000 UGX representing 59% while in second quarter the department had a revenue of UGX 1,326,629,000 representing 116% of the quarterly budget of UGX 1,139,489,000. The department had 2,195,563,000 UGX as a total cumulative expenditure against the annual budget of UGX 4,557,958,000 representing 48%,while in the second the total expenditure was 1,086,721 ,000 representing 95% of the quarterly expenditure there was under performance of development funds due to delay in the procurement process ,there was also under performance of wage due to vacant positions

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

The unspent balance on Account are funds for DDEG projects the funds were not spent due to delayed procurement process ,non wage was not spent because the funds were not sufficient to pay pension,wage balance was due vacant positions

**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 parish Chiefs and Town Agents. -Submission of correspondence to relevant ministries and agencies was done.

## Vote:589 Bulambuli District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>375,253</b>	<b>189,458</b>	<b>50%</b>	<b>93,813</b>	<b>91,966</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	68,137	34,069	50%	17,034	17,034	100%
District Unconditional Grant (Wage)	270,116	135,058	50%	67,529	67,529	100%
Locally Raised Revenues	37,000	20,332	55%	9,250	7,403	80%
<b>Development Revenues</b>	<b>21,000</b>	<b>11,541</b>	<b>55%</b>	<b>5,250</b>	<b>4,541</b>	<b>86%</b>
District Discretionary Development Equalization Grant	21,000	11,541	55%	5,250	4,541	86%
<b>Total Revenues shares</b>	<b>396,253</b>	<b>200,999</b>	<b>51%</b>	<b>99,063</b>	<b>96,507</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	270,116	121,949	45%	67,529	61,534	91%
Non Wage	105,137	50,815	48%	26,284	34,733	132%
<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>172,764</b>	<b>44%</b>	<b>99,063</b>	<b>96,267</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,694</b>	<b>9%</b>			
Wage		13,109				
Non Wage		3,585				
<b>Development Balances</b>						
		<b>11,541</b>	<b>100%</b>			
Domestic Development		11,541				
External Financing		0				
<b>Total Unspent</b>		<b>28,235</b>	<b>14%</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 UGX 200,999 ,000 representing 51% of the approved annual budget of UGX 396,253,000.while in second quarter the department had a revenue of UGX 96,507 ,000 representing 975% of the quarterly budget of UGX 99,063 ,000 By the end of the second quarter the department had a total expenditure of UGX 172,764 ,000 representing 44% of the approved annual budget while in the second quarter the department had an expenditure of UGX 96,267 ,000 i.e 97% of the approved Quarterly budget of UGX 99,063,000 the reason for the under performance was procurement process just advert is ran for development and non wage due to slow 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 been just advertised ,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

**Vote:589 Bulambuli District****Quarter2****Workplan: Statutory Bodies****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>949,999</b>	<b>430,499</b>	<b>45%</b>	<b>237,500</b>	<b>214,726</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	578,941	289,470	50%	144,735	144,735	100%
District Unconditional Grant (Wage)	315,058	106,728	34%	78,765	54,305	69%
Locally Raised Revenues	56,000	34,302	61%	14,000	15,686	112%
<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>430,499</b>	<b>45%</b>	<b>237,500</b>	<b>214,726</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	315,058	106,728	34%	78,765	54,306	69%
Non Wage	634,941	146,173	23%	158,735	93,897	59%
<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>252,901</b>	<b>27%</b>	<b>237,500</b>	<b>148,203</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		177,599				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>177,599</b>	<b>41%</b>			

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

By the end of the second quarter the sector had a total cumulative revenue of UGX 430,499 ,000 against the annual budget of UGX 949,999,000 representing 45% while in the second quarter sector had a revenue of UGX 214,726,000 representing 90% of the quarterly budget of UGX 237,500,000. The sector had a total cumulative expenditure of UGX 252,901,000 against the annual budget of UGX 949,999,000 representing 27% and the quarterly expenditure was shs 148,203,000 representing 62% 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****Quarter2**

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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.they were not implemented becuase the funds are not sufficient to implement the activities

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

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

## Vote:589 Bulambuli District

## Quarter2

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,887,821</b>	<b>1,443,911</b>	<b>50%</b>	<b>721,955</b>	<b>721,955</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	2,260,208	1,130,104	50%	565,052	565,052	100%
Sector Conditional Grant (Wage)	627,613	313,806	50%	156,903	156,903	100%
<b>Development Revenues</b>	<b>337,587</b>	<b>225,058</b>	<b>67%</b>	<b>84,397</b>	<b>112,529</b>	<b>133%</b>
Sector Development Grant	337,587	225,058	67%	84,397	112,529	133%
<b>Total Revenues shares</b>	<b>3,225,408</b>	<b>1,668,968</b>	<b>52%</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	313,806	50%	156,903	157,379	100%
Non Wage	2,260,208	150,874	7%	565,052	87,305	15%
<b>Development Expenditure</b>						
Domestic Development	337,587	19,117	6%	84,397	1,000	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,225,408</b>	<b>483,797</b>	<b>15%</b>	<b>806,352</b>	<b>245,684</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>979,231</b>	<b>68%</b>			
Wage		0				
Non Wage		979,231				
<b>Development Balances</b>						
		<b>205,941</b>	<b>92%</b>			
Domestic Development		205,941				
External Financing		0				
<b>Total Unspent</b>		<b>1,185,172</b>	<b>71%</b>			

## Vote:589 Bulambuli District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 1,668,968,000 against the annual budget of UGX 3,225,408,000 representing 52% while in the second quarter department had a revenue of UGX 834,484,000 representing 103% of the quarterly budget. by the end of the second quarter the department had a total cumulative expenditure of UGX 483,797,000 against the annual budget of UGX 3,225,408,000 representing 15% of the annual budget, the department had an expenditure of shs 245,684,000 i.e 30% of the quarterly budget. 100% of the quarterly wage allocation was utilised while only 15% of the non wage and 6% of the development was utilised. The reason the under performance of non wage was unclear expenditure guidelines for the Parish Model grant while for development it was because the 67% that has been released so far is not yet enough to handle the capital investments planned for.

### Reasons for unspent balances on the bank account

the reason for the unspent balance was the 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

Staff were mentored/given appropriate information on; all areas of livestock management. - Most of the slaughter slabs had improved hygiene following supervisory visits by the DVO and field extension staff in the respective lower local governments. - Extension staff average attendance to duty was over 65% across the lower local governments. - 250 dairy farmers in 8 groups and 2 dairy farmers' cooperatives were sensitized on dairy value chain for agro-industrialization. - One dairy farmers CBO was formed as is being supported to form a cooperative. The common pests/vectors include; ticks (especially for lower Bulambuli), mites, flees, lice (poultry) and tsetse flies A two-day training was carried out at Mr. Watsute Peter's modal fish pond in Buwanyanga Subcounty. 08 modal fish farmers were trained on modern aquaculture practices and techniques Training on formation and strengthening of lowerlevel farmers' organization. 40 demo sites established (20 crop, 20 vet) with 2 per sub county (1 crop, 1 vet). Ground breaking ceremony for Acomai Irrigation scheme held. Weather data collected and equipment maintained. Site hand over ceremony for AtaOri i0rrigati0on scheme offices conducted.

## Vote:589 Bulambuli District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,442,231</b>	<b>3,165,342</b>	<b>71%</b>	<b>1,110,558</b>	<b>1,444,131</b>	<b>130%</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	906,102	203%	111,650	107,799	97%
Sector Conditional Grant (Wage)	3,691,632	2,259,240	61%	922,908	1,336,332	145%
<b>Development Revenues</b>	<b>1,992,366</b>	<b>1,225,118</b>	<b>61%</b>	<b>498,092</b>	<b>574,754</b>	<b>115%</b>
District Discretionary Development Equalization Grant	80,000	43,965	55%	20,000	17,299	86%
External Financing	240,000	66,242	28%	60,000	0	0%
Sector Development Grant	1,672,366	1,114,911	67%	418,092	557,455	133%
<b>Total Revenues shares</b>	<b>6,434,597</b>	<b>4,390,460</b>	<b>68%</b>	<b>1,608,649</b>	<b>2,018,885</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,691,632	2,005,495	54%	922,908	1,082,846	117%
Non Wage	750,599	886,685	118%	187,650	128,914	69%
<b>Development Expenditure</b>						
Domestic Development	1,752,366	42,330	2%	438,092	22,331	5%
External Financing	240,000	65,466	27%	60,000	65,466	109%
<b>Total Expenditure</b>	<b>6,434,597</b>	<b>2,999,976</b>	<b>47%</b>	<b>1,608,649</b>	<b>1,299,556</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>273,163</b>	<b>9%</b>			
Wage		253,746				
Non Wage		19,417				
<b>Development Balances</b>		<b>1,117,322</b>	<b>91%</b>			
Domestic Development		1,116,546				
External Financing		776				
<b>Total Unspent</b>		<b>1,390,485</b>	<b>32%</b>			

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## Vote:589 Bulambuli District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 2,999,975,620 against the annual budget of UGX 6,434,597,000 representing 46.62% while in the second quarter department had a revenue of UGX 2,999,975,620 representing 186% of the quarterly budget of UGX 1,608,649,000. The department had a total cumulative expenditure of UGX 1,442,860,932 against the annual budget of UGX 6,434,597,000, the reason for the over performance, was due to receipt of supplementary money of Covid-19.Gavi for immunization

### 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. and the money which was re-voted to MoFED has not been reflected on the account

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

332 staff paid salaries and allowances, 26 health facilities functional, DHO's office functional,34904 new OPD attendances, 3102 admissions, 1622 deliveries, 2247 children immunized.DHT conducted meetings, support supervision and made reports. COVID-19 response was conducted through DTF meetings, surveillance, risk communication and case management. Covid-19 vaccination

## Vote:589 Bulambuli District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,222,370</b>	<b>3,795,527</b>	<b>46%</b>	<b>1,610,230</b>	<b>1,606,230</b>	<b>100%</b>
District Unconditional Grant (Wage)	43,000	10,750	25%	10,750	10,750	100%
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%	0	0	0%
Sector Conditional Grant (Wage)	6,381,920	3,190,960	50%	1,595,480	1,595,480	100%
<b>Development Revenues</b>	<b>1,142,084</b>	<b>750,265</b>	<b>66%</b>	<b>285,521</b>	<b>369,570</b>	<b>129%</b>
District Discretionary Development Equalization Grant	95,000	52,209	55%	23,750	20,542	86%
Sector Development Grant	1,047,084	698,056	67%	261,771	349,028	133%
<b>Total Revenues shares</b>	<b>9,364,455</b>	<b>4,545,792</b>	<b>49%</b>	<b>1,895,751</b>	<b>1,975,800</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,424,920	2,960,956	46%	1,606,230	1,513,854	94%
Non Wage	1,797,450	577,051	32%	4,000	542,697	13,567%
<b>Development Expenditure</b>						
Domestic Development	1,142,084	30,798	3%	285,521	18,719	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,364,455</b>	<b>3,568,806</b>	<b>38%</b>	<b>1,895,751</b>	<b>2,075,270</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		240,754				
Non Wage		16,765				
<b>Development Balances</b>						
Domestic Development		719,467				
External Financing		0				
<b>Total Unspent</b>		<b>976,986</b>	<b>21%</b>			



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**Vote:589 Bulambuli District****Quarter2**

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

By the end of the second quarter the department had received a total cumulative revenue of UGX 4,545,792,000 representing 49% of the approved annual budget of UGX 9,364,455,000 while in the second quarter the department received a revenue of UGX 1,975,800,000 i.e 104% of the quarterly budget of 2,487,576,000. By the end of the second quarter the department had a total cumulative expenditure of UGX 3,568,806,000 representing 38% of the approved annual budget while, the quarterly expenditure was 2,075,270,000 which is 109% 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 closure of schools, 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>677,953</b>	<b>581,550</b>	<b>86%</b>	<b>169,488</b>	<b>491,870</b>	<b>290%</b>
District Unconditional Grant (Wage)	51,471	25,736	50%	12,868	12,868	100%
Other Transfers from Central Government	626,482	555,814	89%	156,621	479,002	306%
<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>581,550</b>	<b>86%</b>	<b>169,488</b>	<b>491,870</b>	<b>290%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,471	25,242	49%	12,868	12,374	96%
Non Wage	626,482	514,968	82%	156,621	445,561	284%
<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>540,210</b>	<b>80%</b>	<b>169,488</b>	<b>457,935</b>	<b>270%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		494				
Non Wage		40,846				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>41,340</b>	<b>7%</b>			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

Delayed procurement of service providers

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**Vote:589 Bulambuli District****Quarter2**

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**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), Kigomu - Gimandu Road (2Km), Kisubi - Kigomu Road (3Km), Buginyanya-Bumugibole road (3km), Muyembe - Jambula Road (0.8Km), and Bulago TC - Gimandu road (1.2Km)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,660</b>	<b>58,010</b>	<b>49%</b>	<b>29,665</b>	<b>29,005</b>	<b>98%</b>
District Unconditional Grant (Wage)	45,333	22,347	49%	11,333	11,173	99%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	71,327	35,663	50%	17,832	17,832	100%
<b>Development Revenues</b>	<b>849,437</b>	<b>566,291</b>	<b>67%</b>	<b>212,359</b>	<b>283,146</b>	<b>133%</b>
Sector Development Grant	849,437	566,291	67%	212,359	283,146	133%
<b>Total Revenues shares</b>	<b>968,097</b>	<b>624,302</b>	<b>64%</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	22,235	49%	11,333	11,062	98%
Non Wage	73,327	21,267	29%	18,332	8,596	47%
<b>Development Expenditure</b>						
Domestic Development	849,437	53,635	6%	212,359	34,658	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>968,097</b>	<b>97,138</b>	<b>10%</b>	<b>242,024</b>	<b>54,316</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,508</b>	<b>25%</b>			
Wage		112				
Non Wage		14,396				
<b>Development Balances</b>		<b>512,656</b>	<b>91%</b>			
Domestic Development		512,656				
External Financing		0				
<b>Total Unspent</b>		<b>527,164</b>	<b>84%</b>			

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**Vote:589 Bulambuli District****Quarter2**

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

By the end of the second quarter the sector had a total cumulative revenue of UGX 624,302,000 against the annual budget of UGX 968,097,000 representing 64% while in the second 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 97,138,000 against the annual budget of UGX 968,097,000 representing 10%. In the second quarter the sector had a revenue of UGX 54,316,000 i.e 22% 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 4% this was caused by delay in the procurement process and disruptions by Minister for economic monitoring

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

Delayed procurement. due to Covid -19 and disruptions and fears created by the Minister for economic monitoring.

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

1. Held one planning and Advocacy meeting at District Level and one planning and advocacy meeting at subcounty level 2. Paid retention and arrears for extension of Bulaago GFS 2 Tapstands in Bulaago SC to Contractor Till-up Solutions Ltd 3. Paid Retention and arrears to Dooba General Contractors for Cssting and Installation of 6 Boreholes

## Vote:589 Bulambuli District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>190,646</b>	<b>89,169</b>	<b>47%</b>	<b>47,662</b>	<b>47,836</b>	<b>100%</b>
District Unconditional Grant (Wage)	165,333	79,513	48%	41,333	43,007	104%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	19,313	9,657	50%	4,828	4,828	100%
<b>Development Revenues</b>	<b>36,000</b>	<b>19,784</b>	<b>55%</b>	<b>9,000</b>	<b>7,784</b>	<b>86%</b>
District Discretionary Development Equalization Grant	36,000	19,784	55%	9,000	7,784	86%
<b>Total Revenues shares</b>	<b>226,646</b>	<b>108,954</b>	<b>48%</b>	<b>56,662</b>	<b>55,620</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	165,333	79,513	48%	41,333	43,008	104%
Non Wage	25,313	8,466	33%	6,328	5,875	93%
<b>Development Expenditure</b>						
Domestic Development	36,000	1,290	4%	9,000	1,290	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>226,646</b>	<b>89,269</b>	<b>39%</b>	<b>56,662</b>	<b>50,173</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,190</b>	<b>1%</b>			
Wage		0				
Non Wage		1,190				
<b>Development Balances</b>		<b>18,494</b>	<b>93%</b>			
Domestic Development		18,494				
External Financing		0				
<b>Total Unspent</b>		<b>19,684</b>	<b>18%</b>			

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**Vote:589 Bulambuli District****Quarter2**

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

By the end of the second quarter the department had a total cumulative revenue of UGX 108,954,000 against the annual budget of UGX 226,646,000 representing 48% while in the second quarter department had a revenue of UGX 55,620,000 representing 98% of the quarterly budget of UGX 56,662,000. The department had a total cumulative expenditure of UGX 89,269,000 against the annual budget of UGX 226,646,000 representing 39%. While in the second quarter the department had an expenditure of UGX 50,173,000 making 89% of the quarterly budget of UGX 56,662,000. The reason for the under performance was because of delay in the procurement process so non wage and devt funds were not spent fully

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

Non-wage wasn't fully spent due to: -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**

Trained communities on wetland restoration Carried out environmental compliance monitoring in communities of Bumufuni, Bunambutye, Nabbongo, Bukhalu and Bunalwere. Carried out monitoring for projects in the district by both technical staff and politicians Procured fuel coordination the department activities Procured stationery and airtime Office imprest Held District Environment Committee meeting

## Vote:589 Bulambuli District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>324,065</b>	<b>157,636</b>	<b>49%</b>	<b>81,016</b>	<b>82,141</b>	<b>101%</b>
District Unconditional Grant (Wage)	264,234	127,847	48%	66,058	67,632	102%
Locally Raised Revenues	9,000	4,373	49%	2,250	1,801	80%
Sector Conditional Grant (Non-Wage)	50,831	25,416	50%	12,708	12,708	100%
<b>Development Revenues</b>	<b>327,864</b>	<b>3,065</b>	<b>1%</b>	<b>81,966</b>	<b>65</b>	<b>0%</b>
Other Transfers from Central Government	327,864	3,065	1%	81,966	65	0%
<b>Total Revenues shares</b>	<b>651,929</b>	<b>160,701</b>	<b>25%</b>	<b>162,982</b>	<b>82,206</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	264,234	127,846	48%	66,058	67,632	102%
Non Wage	59,831	17,052	28%	14,958	9,598	64%
<b>Development Expenditure</b>						
Domestic Development	327,864	3,065	1%	81,966	3,065	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>651,929</b>	<b>147,963</b>	<b>23%</b>	<b>162,982</b>	<b>80,295</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,738</b>	<b>8%</b>			
Wage		0				
Non Wage		12,737				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,738</b>	<b>8%</b>			



## Vote:589 Bulambuli District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 160,701,000 against the annual budget of UGX 651,929,000 representing 25% while in the second quarter department had a revenue of UGX 82,206,000 representing 50% of the quarterly budget of UGX 162,982,000. The department had a total cumulative expenditure of UGX 147,963,000 against the annual budget of UGX 651,929,000 representing 23% ,in the second quarter the department had an expenditure of UGX 80,295,000 i.e 49% 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 under performed 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

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

In the second 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 30 CBOS, ,Held quarterly meeting with departmental staff, attended DPTC, joint DEC and DTPC ,DDMC and DTF meetings, Held district NGO monitoring committee meetings to review 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, Held district women council committee meeting, trained sub county women councils of 8 sub counties on their roles, 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 celebrated disability day at district level, held one, older person's council meeting.,Sensitized CDOS on promoting positive cultural practices, Inspected workplaces, Sensitized the workers of metro cement quarry in Bunambutye Sub County to create awareness of the workers' rights and laws in place, settled a labour case at ALVIMA Hotel, Co-ordinated Community Development Officers to follow up UWEP groups for loan recovery. A total of UGX 26,581,400 was recovered during period, Followed up Youth livelihood groups and made recoveries totaling to UGX. 5,918,700 in the quarter and all these funds have been transferred to BOU

## Vote:589 Bulambuli District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,772</b>	<b>47,194</b>	<b>47%</b>	<b>25,193</b>	<b>20,885</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	73,533	36,767	50%	18,383	18,383	100%
District Unconditional Grant (Wage)	11,637	5,411	46%	2,909	2,502	86%
Locally Raised Revenues	15,602	5,017	32%	3,900	0	0%
<b>Development Revenues</b>	<b>65,263</b>	<b>21,754</b>	<b>33%</b>	<b>16,316</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	65,263	21,754	33%	16,316	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>166,035</b>	<b>68,948</b>	<b>42%</b>	<b>41,509</b>	<b>20,885</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,637	5,063	44%	2,909	2,558	88%
Non Wage	89,135	33,884	38%	22,284	23,896	107%
<b>Development Expenditure</b>						
Domestic Development	65,263	14,928	23%	16,316	7,985	49%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>166,035</b>	<b>53,875</b>	<b>32%</b>	<b>41,509</b>	<b>34,440</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,246</b>	<b>17%</b>			
Wage		348				
Non Wage		7,899				
<b>Development Balances</b>						
		<b>6,827</b>	<b>31%</b>			
Domestic Development		6,827				
External Financing		0				
<b>Total Unspent</b>		<b>15,073</b>	<b>22%</b>			

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## Vote:589 Bulambuli District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 68,948,000 against the annual budget of UGX 166,035,000 representing 42% while in the second quarter the department had a revenue of UGX 20,885,000 representing 50% of the quarterly budget of UGX41,509,000. The department had a total cumulative expenditure of UGX 53,875,000 against the annual budget of UGX 166,035,000 representing 32% ,the expenditure in second quarter was 34,440,000 i.e 83% 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 17% and 31% balances respectively,for DDEG the under performance was due delayed procurement process while recurrent funds was due to late release causing the funds to spent in Q2

### Reasons for unspent balances on the bank account

the reason for the unspent balance was delay in the procurement process and late release

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

coordinated internal and external assessment commenced the preparation of the Budget frame work paper coordinated the budget conference which was successfully held coordinated LLGs budget and report preparations Monitored LLGs and DDEG projects coordinated the preparation of Quarter one report which was finalised and submitted to MoFPED coordinated the budget alignment to NDPIII

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,449</b>	<b>17,855</b>	<b>50%</b>	<b>8,862</b>	<b>8,563</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	10,846	5,423	50%	2,712	2,712	100%
District Unconditional Grant (Wage)	18,603	9,302	50%	4,651	4,651	100%
Locally Raised Revenues	6,000	3,130	52%	1,500	1,201	80%
<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>17,855</b>	<b>50%</b>	<b>8,862</b>	<b>8,563</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,603	7,933	43%	4,651	3,966	85%
Non Wage	16,846	7,352	44%	4,212	4,641	110%
<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>15,285</b>	<b>43%</b>	<b>8,862</b>	<b>8,607</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,570</b>	<b>14%</b>			
Wage		1,369				
Non Wage		1,201				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,570</b>	<b>14%</b>			

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

By the end of the second quarter the sector had a total cumulative revenue of UGX 17,855,000 against the annual budget of UGX 35,449,000. representing 50% while in the second quarter the sector had a revenue of UGX 8,563,000 representing 97% of the quarterly budget of UGX 8,862,000. The sector had a total cumulative expenditure of UGX 15,285,000 against the annual budget of UGX 35,449,000 representing 43% and 97% of the quarterly budget of UGX 8,607,000. 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****Quarter2**

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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 12 lower local governments for 1st quarter FY2021-2022. Serviced and maintained motorcycles LG0022-019 and UFG711G.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,500</b>	<b>18,729</b>	<b>49%</b>	<b>9,625</b>	<b>9,032</b>	<b>94%</b>
District Unconditional Grant (Wage)	22,768	11,041	48%	5,692	5,349	94%
Locally Raised Revenues	1,000	322	32%	250	0	0%
Sector Conditional Grant (Non-Wage)	14,732	7,366	50%	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>18,729</b>	<b>49%</b>	<b>9,625</b>	<b>9,032</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,768	10,526	46%	5,692	5,263	92%
Non Wage	15,732	7,678	49%	3,933	4,596	117%
<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>18,204</b>	<b>47%</b>	<b>9,625</b>	<b>9,859</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		516				
Non Wage		9				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>525</b>	<b>3%</b>			

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

By the end of the second t quarter the department had a total cumulative revenue of UGX 18,729,,000 against the annual budget of UGX 38,500,000 representing 49% while in the first quarter department had a revenue of UGX 9,032,000 representing 94% of the quarterly budget of UGX 9,625,000. The department had a total cumulative expenditure of UGX 18,204,000 against the annual budget of UGX 38,500,000 representing 47% and 102% of the quarterly budget of UGX 9,625,000. The quarterly expenditure was shs 9,859,,000 the under performance was due to defferd activity. The unspent wage was due to payments to a staff in a higher noth being paid in a lower notch

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

There is a staff in a higher notch but being paid in a lower notch

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

We inspected businesses in 6 sub counties for compliance to the trade licensing Act and public health Act, WE attended meetings of groups and cooperatives, attended AGMs of cooperatives, inspected tourism attractions and access routes for safety environmental compliance

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## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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>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>		
211101 General Staff Salaries	996,783	494,546	50 %	254,755		
212102 Pension for General Civil Service	616,481	377,525	61 %	223,411		
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0		
213004 Gratuity Expenses	995,775	492,580	49 %	248,947		
221007 Books, Periodicals & Newspapers	1,200	612	51 %	462		
221008 Computer supplies and Information Technology (IT)	2,000	1,020	51 %	870		
221009 Welfare and Entertainment	4,000	2,040	51 %	1,540		
221011 Printing, Stationery, Photocopying and Binding	3,900	1,980	51 %	1,380		
221012 Small Office Equipment	1,300	560	43 %	360		

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## Quarter2

222001 Telecommunications	1,600	812	51 %	562
223005 Electricity	1,800	850	47 %	750
225001 Consultancy Services- Short term	3,738	1,310	35 %	1,310
227001 Travel inland	27,000	15,305	57 %	11,125
227004 Fuel, Lubricants and Oils	28,000	14,465	52 %	9,965
228002 Maintenance - Vehicles	9,990	1,161	12 %	1,161
Wage Rect:	996,783	494,546	50 %	254,755
Non Wage Rect:	1,698,784	910,219	54 %	501,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,695,567	1,404,766	52 %	756,597

Reasons for over/under 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	(76%) -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. 17 parish chiefs and 06 town agents -01 staff promoted -02 Abscondment case handled	(0)d. -Staff Confirmed in Service. -Disciplinary Actions Conducted	(76%)17 parish chiefs and 06 town agents -01 staff promoted -02 Abscondment case handled
%age of staff appraised	(100%) -All Staff appraised	(99%) -All Staff appraised	(0)-All Staff appraised	(0)Staff appraisal is done only in 1st Quarter
%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	(0) -Payment of staff salaries by 28th of every month. -Payment of staff salaries by 28th of every month. - Data Capture done on time	(0)-Payment of staff salaries by 28th of every month. -Payment of staff salaries by 28th of every month. - Data Capture done on time	(0)-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	(0) -Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month	(0)-Payment of pensions and gratuity by 28th of every month. - Pensioners paid by 28th of every month	(0)-Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month

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## Quarter2

Non Standard Outputs:		-Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare	-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 -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 -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
211101	General Staff Salaries	307,700	155,958	51 %	79,033
221009	Welfare and Entertainment	845	220	26 %	220
227001	Travel inland	8,400	4,403	52 %	3,175
321608	General Public Service Pension arrears (Budgeting)	50,497	50,428	100 %	24,495
321617	Salary Arrears (Budgeting)	39,382	39,382	100 %	0
Wage Rect:		307,700	155,958	51 %	79,033
Non Wage Rect:		99,124	94,434	95 %	27,890
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		406,825	250,392	62 %	106,923
Reasons for over/under performance:		-Insufficient for Pensioners -Inadequate funding for the office.			
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	( )	( )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	7,479	47 %	3,280
221009 Welfare and Entertainment	3,814	2,096	55 %	836
221011 Printing, Stationery, Photocopying and Binding	2,289	1,078	47 %	465
221012 Small Office Equipment	1,526	278	18 %	29
227001 Travel inland	22,800	11,668	51 %	4,078
227004 Fuel, Lubricants and Oils	3,814	1,920	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,263	24,519	49 %	9,488
External Financing:	0	0	0 %	0
Total:	50,263	24,519	49 %	9,488
Reasons for over/under performance:	Limited funding for capacity building of all staff in the district			
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	158	40 %	158
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	2,300	1,160	50 %	785
227004 Fuel, Lubricants and Oils	2,300	1,217	53 %	842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,635	51 %	1,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,635	51 %	1,835
Reasons for over/under performance:	Limited funding for the sector to enable smooth supervision and monitoring Poor road terrains in the district.			
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	1,050	58 %	1,050

## Vote:589 Bulambuli District

## Quarter2

224004	Cleaning and Sanitation	3,400	1,780	52 %	1,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,200	2,830	54 %	2,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,200	2,830	54 %	2,080
Reasons for over/under performance:		Lack of compound cleaning machine for mowing. Limited funding for the sector			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		12 Payrolls printed, photocopied and pinned on 3 notice boards. - printing of staff pay slips monthly	Payrolls for July, August,September,October, November and December 2021 printed and displayed on all notice boards. -Staff pay slips printed monthly	Payrolls for October, November and December 2021 printed and displayed on all notice boards. -Staff pay slips printed monthly	
221008	Computer supplies and Information Technology (IT)	2,400	1,200	50 %	600
221011	Printing, Stationery, Photocopying and Binding	4,017	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,417	3,200	50 %	1,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,417	3,200	50 %	1,600
Reasons for over/under performance:		Power fluctuation at the district Inadequate funding of the sector			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100%) -stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	() -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	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500

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221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	2,000	984	49 %	484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,984	50 %	1,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,984	50 %	1,484

Reasons for over/under performance: Inadequate Office Space for proper Record management  
Limited funding for the sector

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:

- Information disseminated. -	-Information disseminated.	-Information disseminated.
-Stationery procured	-Stationery procured	-Stationery procured
-ICT maintained Effectively	-ICT maintained Effectively	-ICT maintained Effectively
	-Procurement of airtime for communications was done.	-Procurement of airtime for communications was done.

221008 Computer supplies and Information Technology (IT)	1,900	950	50 %	600
221011 Printing, Stationery, Photocopying and Binding	1,900	705	37 %	405
222001 Telecommunications	1,900	990	52 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	2,645	46 %	1,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	2,645	46 %	1,645

Reasons for over/under performance:

**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)	() N/A	()	()N/A
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()

## Vote:589 Bulambuli District

## Quarter2

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.	-Renovation of CAO and Chairpersons Office -Installation of Internet Connection in the district installation of solar caos boardroom and office -Completion of fencing and Installation of Gates on district administration HQ Lands	No works done
312101 Non-Residential Buildings	305,095	3,746	1 %	0	
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 %	0	
External Financing:	0	0	0 %	0	
Total:	385,105	3,746	1 %	0	
Reasons for over/under performance:		Inadequate funding for the administrative capital			
Total For Administration : Wage Rect:	1,304,483	650,504	50 %	333,788	
Non-Wage Reccurent:	1,826,425	1,018,947	56 %	538,376	
GoU Dev:	435,369	28,265	6 %	9,488	
Donor Dev:	0	0	0 %	0	
Grand Total:	3,566,278	1,697,716	47.6 %	881,652	

## Vote:589 Bulambuli District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual performance report submitted to the office of the auditor general	( ) Half 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	( )Half 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 Fiancial staements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes maintained	Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements Fiancial staements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes maintained		Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements Fiancial staements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes maintained	Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements Fiancial staements prepared and submitted to MOFPED amd other stake holders Departmental activities coordinated. Fianace staff paid salaries Documents photocopied Stationery procured Airtime for modem procured Cleaning materials procured Stock taking done Office tes maintained
211101 General Staff Salaries	270,116	121,949	45 %		61,534
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %		1,048
221009 Welfare and Entertainment	1,000	500	50 %		250
227001 Travel inland	7,000	3,565	51 %		2,565
227004 Fuel, Lubricants and Oils	8,000	3,087	39 %		2,087
Wage Rect:	270,116	121,949	45 %		61,534
Non Wage Rect:	20,000	9,152	46 %		5,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,116	131,100	45 %		67,484
Reasons for over/under performance: N/A					
Output : 148102 Revenue Management and Collection Services					



## Vote:589 Bulambuli District

## Quarter2

Value of LG service tax collection	(65000000) Collection of local service tax from government employees on the payrolls.	(15623750) Collection of local service tax from government employees on the payrolls.	(2000000)Collection of local service tax from government employees on the payrolls.	(15623750)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	()	(20000000)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	313	52 %	313
221011 Printing, Stationery, Photocopying and Binding	1,000	521	52 %	521
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	600
228002 Maintenance - Vehicles	2,000	1,043	52 %	1,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,077	51 %	3,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,077	51 %	3,477
Reasons for over/under performance:	Low capacity for service providers			
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 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 prepared and presented before council
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000

## Vote:589 Bulambuli District

## Quarter2

222001 Telecommunications	1,000	522	52 %	522
227001 Travel inland	2,000	1,043	52 %	1,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,565	51 %	2,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,565	51 %	2,565
Reasons for over/under performance: Fluctuating fuel prices				
<b>Output : 148104 LG Expenditure management Services</b>				
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	1,500	50 %	851
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,351
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-07-31) Date for submitting annual LG final accounts to Auditor General	( ) N/A	(2021-07-31)Date for submitting annual LG final accounts to Auditor General	( )N/A
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	1,500	50 %	750
222001 Telecommunications	227	114	50 %	90
227001 Travel inland	17,400	9,075	52 %	9,075

## Vote:589 Bulambuli District

## Quarter2

228002 Maintenance - Vehicles	3,000	1,500	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,627	12,188	52 %	10,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,627	12,188	52 %	10,914

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	3,999	50 %	2,019
223005 Electricity	2,000	1,000	50 %	500
227001 Travel inland	5,000	2,500	50 %	1,250
227004 Fuel, Lubricants and Oils	13,000	6,495	50 %	3,245
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,495	48 %	7,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,495	48 %	7,015

Reasons for over/under performance: Fluctuating prices of fuel and other commodities

**Output : 148108 Sector Management and Monitoring**

N/A

## Vote:589 Bulambuli District

## Quarter2

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	255	50 %	128
221011	Printing, Stationery, Photocopying and Binding	500	215	43 %	215
222001	Telecommunications	500	261	52 %	261
227001	Travel inland	5,000	2,500	50 %	1,250
227004	Fuel, Lubricants and Oils	5,000	1,608	32 %	1,608
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,510	4,839	42 %	3,461
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,510	4,839	42 %	3,461
Reasons for over/under performance:		Difficult terrain			
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 registe	
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	121,949	45 %	61,534
Non-Wage Reccurent:		105,137	50,815	48 %	34,733
GoU Dev:		21,000	0	0 %	0
Donor Dev:		0	0	0 %	0

**Vote:589 Bulambuli District****Quarter2**

<i>Grand Total:</i>	<i>396,253</i>	<i>172,764</i>	<i>43.6 %</i>	<i>96,267</i>
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## Vote:589 Bulambuli District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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. 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. quarterly reports made(PBS) one 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. 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. quarterly report made(PBS) one council meeting held and minutes kept at the district
211101 General Staff Salaries	315,058	106,728	34 %		54,306
211103 Allowances (Incl. Casuals, Temporary)	16,400	9,745	59 %		7,720
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,600	756	47 %		360
221008 Computer supplies and Information Technology (IT)	4,000	250	6 %		0
221009 Welfare and Entertainment	6,000	3,000	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		1,000
221012 Small Office Equipment	2,000	860	43 %		485
222001 Telecommunications	2,000	950	48 %		500

**Vote:589 Bulambuli District****Quarter2**

227001 Travel inland	187,670	3,740	2 %	2,165
Wage Rect:	315,058	106,728	34 %	54,306
Non Wage Rect:	223,670	20,801	9 %	13,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	538,728	127,529	24 %	68,036

Reasons for over/under performance: inadequate funding.

**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.	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.	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.	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.
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221001 Advertising and Public Relations	6,000	2,300	38 %	2,300
221008 Computer supplies and Information Technology (IT)	600	150	25 %	0
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	628	26 %	128
221012 Small Office Equipment	476	119	25 %	0
222001 Telecommunications	100	25	25 %	0
227001 Travel inland	4,200	1,085	26 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,776	4,557	31 %	2,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,776	4,557	31 %	2,588

Reasons for over/under performance: inadequate office space

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:589 Bulambuli District

## Quarter2

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 for head teachers,deputy headteachers ,parish chiefs and town agents and recruitment 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 for deputy head teachers,headteacher s,parish chiefs ,town agents . stationery procured,
211103 Allowances (Incl. Casuals, Temporary)	5,400	2,608	48 %	2,088
221001 Advertising and Public Relations	3,000	500	17 %	500
221007 Books, Periodicals & Newspapers	1,000	500	50 %	300
221008 Computer supplies and Information Technology (IT)	500	260	52 %	260
221009 Welfare and Entertainment	3,000	1,500	50 %	1,200
221011 Printing, Stationery, Photocopying and Binding	2,500	1,260	50 %	760
221012 Small Office Equipment	1,400	700	50 %	350
222001 Telecommunications	212	100	47 %	100
223005 Electricity	192	0	0 %	0
227001 Travel inland	6,000	3,000	50 %	2,027
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,204	12,428	46 %	8,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,204	12,428	46 %	8,585
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	( )	( )	



## Vote:589 Bulambuli District

## Quarter2

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	1,440	50 %	720
221008 Computer supplies and Information Technology (IT)	1,800	767	43 %	517
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,251	985	44 %	622
221012 Small Office Equipment	1,169	512	44 %	320
227001 Travel inland	3,700	1,420	38 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	5,624	44 %	3,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	5,624	44 %	3,179
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	( ) 27	( )	( ) 27
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council every quarter.	( )	( )	( )

## Vote:589 Bulambuli District

## Quarter2

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	3,989	50 %		2,000
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,400	1,020	43 %		670
222001 Telecommunications	258	129	50 %		65
227001 Travel inland	5,000	2,500	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,658	8,138	49 %		4,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,658	8,138	49 %		4,235
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	( )		( )	( )
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 Chairpesron 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	55,400	50 %		34,025
221009 Welfare and Entertainment	134,348	0	0 %		0

## Vote:589 Bulambuli District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,800	1,200	43 %	700
227001 Travel inland	21,683	10,820	50 %	5,450
227004 Fuel, Lubricants and Oils	23,402	11,120	48 %	6,020
228002 Maintenance - Vehicles	6,000	2,200	37 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,033	80,740	27 %	47,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,033	80,740	27 %	47,695

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		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	9,930	61 %		9,930
221009 Welfare and Entertainment	5,000	980	20 %		980
221011 Printing, Stationery, Photocopying and Binding	2,800	1,150	41 %		1,150
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	16,400	1,775	11 %		1,775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,800	13,885	34 %		13,885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,800	13,885	34 %		13,885

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>315,058</i>	<i>106,728</i>	<i>34 %</i>	<i>54,306</i>
<i>Non-Wage Reccurent:</i>	<i>634,941</i>	<i>146,173</i>	<i>23 %</i>	<i>93,897</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>949,999</i>	<i>252,901</i>	<i>26.6 %</i>	<i>148,203</i>

## Vote:589 Bulambuli District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	00 farm house hold visits conducted, 1044 households reached (651 farmer groups) in 123 parishes under the crop sector. 320 farmer trainings conducted for both crop and livestock sectors. 1,769 farmers (921 male, 648 female, 200 youth) trained Shed construction and maintenance Key pests and diseases noted in different sub counties includes; Tuta absoluta 20 monitoring of agricultural extension activities, projects etc conducted (one per sub county) in all the 20 sub counties		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 Demonstration on Agricultural practices and technologies done Motorcycles maintained reports photocopied	400 farm house hold visits conducted, 1044 households reached (651 farmer groups) in 123 parishes under the crop sector. 320 farmer trainings conducted for both crop and livestock sectors. 1,769 farmers (921 male, 648 female, 200 youth) trained Shed construction and maintenance Key pests and diseases noted in different sub counties includes; Tuta absoluta 20 monitoring of agricultural extension activities, projects etc conducted

**Vote:589 Bulambuli District****Quarter2**

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

## Quarter2

	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	2,000	50 %		1,000
224006 Agricultural Supplies	56,000	28,000	50 %		14,000
227001 Travel inland	66,760	32,796	49 %		20,160
227004 Fuel, Lubricants and Oils	83,459	41,728	50 %		23,584

**Vote:589 Bulambuli District****Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	32,000	1,400	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,219	105,924	44 %	58,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,219	105,924	44 %	58,744

Reasons for over/under performance: Some extension staff lack transport means  
Poor road network

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

N/A

Non Standard Outputs:	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.	02 Field visits were conducted for fish farmer follow up. One technical Consultative visit to MAAIF made and 01stquarter report delivered. A two-day training was carried out at Mr. Watsute Peter`s modal fish pond in Buwanyanga collection of fisheries statistics in 05 s/c	Farmers supervised, technically advised and fish inspected. Meetings attended consultation undertaken. Data collected	02 Field visits were conducted for fish farmer follow up. One technical Consultative visit to MAAIF made and 01stquarter report delivered. A two-day training was carried out at Mr. Watsute Peter`s modal fish pond in Buwanyanga collection of fisheries statistics
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221009 Welfare and Entertainment	960	478	50 %	239
227001 Travel inland	4,688	2,336	50 %	1,168
227004 Fuel, Lubricants and Oils	2,998	1,498	50 %	749
228002 Maintenance - Vehicles	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,806	4,312	49 %	2,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,806	4,312	49 %	2,156

Reasons for over/under performance: poor road network

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

N/A

## Vote:589 Bulambuli District

## Quarter2

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 .	2 Sector quarterly meetings held at the district. Pest and disease surveillance on tuta absoluta conducted. Two consultative visits were made to MAAIF Support supervision and backstopping of Crop sector Farmer follow up visits for implementation and advisory on Water for Agricultural Production, Mechanization and SLM practices. Technical support and backstopping to ATARI IWUA meteorological data collected. stationery aquired.	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	2 Sector quarterly meetings held at the district. Pest and disease surveillance on tuta absoluta conducted. Two consultative visits were made to MAAIF Support supervision and backstopping of Crop sector Farmer follow up visits for implementation and advisory on Water for Agricultural Production, Mechanization and SLM practices. Technical support and backstopping to ATARI IWUA meteorological data collected. stationery aquired.
221009	Welfare and Entertainment	3,000	1,030	34 %	655
221011	Printing, Stationery, Photocopying and Binding	942	360	38 %	235
227001	Travel inland	7,152	3,552	50 %	1,799
227004	Fuel, Lubricants and Oils	9,848	4,918	50 %	2,476
228002	Maintenance - Vehicles	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,742	9,860	45 %	5,165
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,742	9,860	45 %	5,165
Reasons for over/under performance:		POOR ROAD NETWORK Inadequate transport facilities			
Output : 018206 Agriculture statistics and information					
N/A					



## Vote:589 Bulambuli District

## Quarter2

Non Standard Outputs:	Extension staff supervised and backstopped on Agricultural data collection. Communication carried out Extension staff trained. Equipments repaired and maintained. Stationery acquiredSupport supervision and technical backstopping of extension staff on data collection, done.	Supervision and technical backstopping of staff conducted in all the 20 sub counties. Communication carried out One training conducted for all the extension staff on data collection, compilation, analysis, storage, utilization Stationery acquired	Extension staff supervised and backstopped on Agricultural data collection Communication carried out Extension staff trained Stationery acquired	Supervision and technical backstopping of staff conducted in all the 20 sub counties. Communication carried out One training conducted for all the extension staff on data collection, compilation, analysis, storage, utilization Stationery acquired
221008 Computer supplies and Information Technology (IT)	200	100	50 %	100
221009 Welfare and Entertainment	400	200	50 %	200
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
222001 Telecommunications	100	50	50 %	50
227001 Travel inland	1,200	600	50 %	600
227004 Fuel, Lubricants and Oils	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	1,250

Reasons for over/under performance:

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

N/A

## Vote:589 Bulambuli District

## Quarter2

Non Standard Outputs:	Tsetse fly surveys conducted Workshop for district level stakeholders held. HLFO for Apiary farmers formed Farmer visits held. Vectors (ticks, termites, wasps) controlled -vermins (rodents, bats, moles etc) controlled Farmer activities followed up . Followup on farmer activities done.	5 sub-counties visited 30 deployments sites identified •Killed bats at administration block, LCV and other offices.  Training on formation and strengthening of lowerlevel farmers' organization A total of 45 people participated of which 07 were females and 38 males.	Tsetse fly surveys conducted Farmer visits held Vectors (ticks, termites, wasps) controlled Farmer activities followed up	5 sub-counties visited 30 deployments sites identified •Killed bats at administration block, LCV and other offices.  Training on formation and strengthening of lowerlevel farmers' organization A total of 45 people participated of which 07 were females and 38 males.
221005 Hire of Venue (chairs, projector, etc)	700	300	43 %	300
221009 Welfare and Entertainment	600	300	50 %	300
224006 Agricultural Supplies	1,286	320	25 %	160
227001 Travel inland	3,500	1,520	43 %	1,280
227004 Fuel, Lubricants and Oils	1,220	500	41 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,306	2,940	40 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,306	2,940	40 %	2,340

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:589 Bulambuli District

## Quarter2

Non Standard Outputs:	-Quarterly Veterinary Sector meetings held 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. Pests and Disease surveillance in 8 LLGs. Epidemiology report submitted and consultations made to MAAIF.	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 in 8 LLGs. Epidemiology report submitted and consultations made to MAAIF.
221009 Welfare and Entertainment	1,530	600	39 %	300
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227001 Travel inland	6,603	2,486	38 %	985
227004 Fuel, Lubricants and Oils	5,209	2,600	50 %	1,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,742	5,887	43 %	2,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,742	5,887	43 %	2,784

Reasons for over/under performance: - Weaker farmer groups/cooperatives as result of lack of cohesion  
POOR ROAD NET WORK  
Inadequate transport facilities

**Output : 018212 District Production Management Services**

N/A

## Vote:589 Bulambuli District

## Quarter2

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	staff salaries paid. delivery of Quarter 1 report to MAAIF. Dept. Quarterly Review and Planning meeting conducted. one National level workshop attended. Acquisition and maintenance of Office Equipment and stationery Vehicle UBE 682R serviced and repaired. Office Welfare maintained. Fuel for routine activities procured	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 thedepartment done Staff salaries paid	staff salaries paid. delivery of Quarter 1 report to MAAIF. Dept. Quarterly Review and Planning meeting conducted. one National level workshop attended. Acquisition and maintenance of Office Equipment and stationery Vehicle UBE 682R serviced and repaired. Office Welfare maintained. Fuel for routine activities procured.
211101	General Staff Salaries	627,613	313,806	50 %	157,379
221009	Welfare and Entertainment	2,800	1,400	50 %	700
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012	Small Office Equipment	1,000	500	50 %	250
222001	Telecommunications	62	0	0 %	0
223005	Electricity	1,500	750	50 %	375
224004	Cleaning and Sanitation	1,600	800	50 %	400
227001	Travel inland	8,100	3,825	47 %	1,800
227004	Fuel, Lubricants and Oils	9,050	4,385	48 %	3,700
228002	Maintenance - Vehicles	22,600	900	4 %	0
228004	Maintenance – Other	1,000	0	0 %	0
Wage Rect:		627,613	313,806	50 %	157,379
Non Wage Rect:		49,712	13,560	27 %	7,725
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		677,325	327,366	48 %	165,104
Reasons for over/under performance:		inadequate transport facilities			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

**Vote:589 Bulambuli District****Quarter2**

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.	Recruitment of Parish Chiefs.		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	Recruitment of Parish Chiefs.
263104 Transfers to other govt. units (Current)	1,914,182	7,141	0 %		7,141
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,914,182	7,141	0 %		7,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,914,182	7,141	0 %		7,141

Reasons for over/under performance:

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

N/A

## Vote:589 Bulambuli District

## Quarter2

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.	Bee hives for demonstration procured.		
281504 Monitoring, Supervision & Appraisal of capital works	17,829	3,142	18 %	0
312201 Transport Equipment	23,000	975	4 %	0
312211 Office Equipment	72,071	1,000	1 %	1,000
312213 ICT Equipment	4,500	0	0 %	0
312214 Laboratory and Research Equipment	9,000	1,000	11 %	0
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	6,117	5 %	1,000
External Financing:	0	0	0 %	0
Total:	130,300	6,117	5 %	1,000
Reasons for over/under performance:				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				

## Vote:589 Bulambuli District

## Quarter2

Non Standard Outputs:	ICT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated.	none	CT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated.	none
312213 ICT Equipment	207,287	13,000	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,287	13,000	6 %	0
External Financing:	0	0	0 %	0
Total:	207,287	13,000	6 %	0
Reasons for over/under performance:	unclear guidelines on procurement of ICT Equipment for Parish Development Model			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>627,613</i>	<i>313,806</i>	<i>50 %</i>	<i>157,379</i>
<i>Non-Wage Reccurent:</i>	<i>2,260,208</i>	<i>150,874</i>	<i>7 %</i>	<i>87,305</i>
<i>GoU Dev:</i>	<i>337,587</i>	<i>19,117</i>	<i>6 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,225,408</i>	<i>483,797</i>	<i>15.0 %</i>	<i>245,684</i>

## Vote:589 Bulambuli District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Pay salaries for 350 health staff.			Pay three months salary for 350 health staff. Orientate and deploy new health staff. Spot checks on performance of staff. Rewards and sanctions committee meetings	Salaries and arrears for lunch allowance were paid to 332 health workers Spot check conducted on performance of staff
211101 General Staff Salaries	3,691,632	2,005,495	54 %		1,082,846
Wage Rect:	3,691,632	2,005,495	54 %		1,082,846
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,691,632	2,005,495	54 %		1,082,846
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
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 to selected health facilities. performance review meeting for 1st quarter. Verification of Invoices from RBF facilities. Extended DHMT meeting to review performance.	Support Supervision was conducted to 26 health facilities, 14 DHT meetings were 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 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	26,000	500	2 %		0
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		0
221009 Welfare and Entertainment	98,000	500	1 %		0



## Vote:589 Bulambuli District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	4,000	1,759	44 %	759
221012 Small Office Equipment	50,000	500	1 %	0
222001 Telecommunications	3,600	900	25 %	0
223005 Electricity	1,000	441	44 %	191
223006 Water	1,000	441	44 %	191
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	0 %	0
224004 Cleaning and Sanitation	2,000	600	30 %	100
227001 Travel inland	66,000	7,827	12 %	3,327
227004 Fuel, Lubricants and Oils	35,013	3,384	10 %	3,384
228001 Maintenance - Civil	63,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	2,980	30 %	2,980
228004 Maintenance – Other	1,000	160	16 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,313	21,117	6 %	11,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,313	21,117	6 %	11,092

Reasons for over/under performance:

Frequent break down of motor vehicles due to the bad roads

## Lower Local Services

## 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.	( )	(150)150 patients seen at OPD in Tunyi HC II for the various illnesses.	(321)321 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)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	( )	(25)25 mothers attend ANC at Tunyi HC II	( )15 mothers attended 1st ANC at Tunyi HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(100) 600 children immunized pentavalent vaccine at Tunyi HC II.	( )	(25)25 children below one year of age receive the pentavalent vaccine.	(71)71 children were immunized with DPT-HepB+Hib 1 at Tunyi HCII
Non Standard Outputs:	National Immunization days.  Other National Campaigns conducted		12 outreach visits conducted to nearby communities for immunization. Integrated child health days conducted in the month of October.	7outreach visits conducted to nearby communities for immunization. Integrated child
263367 Sector Conditional Grant (Non-Wage)	3,960	1,980	50 %	990

## Vote:589 Bulambuli District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,960	1,980	50 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960	1,980	50 %	990

Reasons for over/under performance:

**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.	( )	(350)a total of 350 health workers deployed in health facility.	(332)332 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.	( )	(10)10 health workers receive in-service training on various aspects of their work.	(50)50 health workers received in service training
Number of outpatients that visited the Govt. health facilities.	( ) 200000 patients attended OPDs in the health facilities.	( )	( )	(34904)34904 new out patient visits conducted in the 26 health facilities
Number of inpatients that visited the Govt. health facilities.	( ) 11,000 patients admitted to health facilities for various reasons	( )	( )	(3102)3102 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.	( )	(2250)2250 mothers deliver in health facilities in the district health facilities.	(1622)1622 deliveries were conducted in public health facilities in the district
% age of approved posts filled with qualified health workers	(80%) Recruit up to 80% of recommended Staffing norm.	( )	(80%)All health facilities have up to 80% staffing levels.	(78)Staffing level for health department in 2nd Qtr was 78%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% VHTs functional	( )	(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.	( )	( )	(2247)2247 children were immunized with DPT-HepB +Hib1 in public health facilities

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## Quarter2

Non Standard Outputs:	All EPI fridges functional. All transport equipment functional			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.	All EPI fridges are in functional state and temperature is monitored twice a day. 3/4 transport equipment in functional state. minor repairs done immediately.
263367 Sector Conditional Grant (Non-Wage)	377,326	188,388	50 %		94,331
Wage Rect:	0	0	0 %		0
Non Wage Rect:	377,326	188,388	50 %		94,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	377,326	188,388	50 %		94,331
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(1) Bukibologoto HC III upgraded to appropriate level of service. Bunangaka Staff house constructed.	( )		(1)advertising award and signing of contract. Commencement of construction. Supervision and monitoring of construction.	(1)
No of maternity wards rehabilitated	(1) Gamatimbei Maternity Unit constructed and functional	( )		(1)commencement of construction. Supervision and monitoring of Construction.	( )
Non Standard Outputs:	TBAs trained as referral workers. Ambulances functional Medical equipment procured.			TBAS trained in referral of mothers for ANC and Deliveries at health facilities. Ambulance service maintained in a functional state. Medical equipment for the already constructed health facilities.	
281501 Environment Impact Assessment for Capital Works	20,000	10,033	50 %		3,367
281504 Monitoring, Supervision & Appraisal of capital works	60,149	28,297	47 %		14,964
312101 Non-Residential Buildings	892,000	4,000	0 %		4,000
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

**Vote:589 Bulambuli District****Quarter2**

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	42,330	2 %	22,331
External Financing:	0	0	0 %	0
Total:	1,752,366	42,330	2 %	22,331

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:

COVID-19 Response implemented through DTF & SCTF meetings, Surveillance, Case management and Risk Communication. Covid-19 vaccination across the entire district conducted

211103 Allowances (Incl. Casuals, Temporary)	0	607,790	0 %	0
221009 Welfare and Entertainment	0	2,400	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	810	0 %	0
222001 Telecommunications	0	8,040	0 %	0
227004 Fuel, Lubricants and Oils	0	33,660	0 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	22,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	675,200	0 %	22,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	675,200	0 %	22,500

Reasons for over/under performance:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

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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.	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. Integrated child Health days conducted in the month of October	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. Integrated child Health days conducted in the month of October	
281504 Monitoring, Supervision & Appraisal of capital works	240,000	65,466	27 %	65,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	240,000	65,466	27 %	65,466
Total:	240,000	65,466	27 %	65,466
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,691,632	2,005,495	54 %	1,082,846
Non-Wage Reccurent:	750,599	886,685	118 %	128,914
GoU Dev:	1,752,366	42,330	2 %	22,331
Donor Dev:	240,000	65,466	27 %	65,466
Grand Total:	6,434,597	2,999,976	46.6 %	1,299,556

## Vote:589 Bulambuli District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	Primary school teachers salaries paid		Primary school teachers salaries paid	Primary school teachers salaries paid
211101 General Staff Salaries	4,173,543	2,019,979	48 %		1,040,645
Wage Rect:	4,173,543	2,019,979	48 %		1,040,645
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,173,543	2,019,979	48 %		1,040,645
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		(670)Salaries for teachers paid	(670)Salaries for teachers paid
No. of qualified primary teachers	(670) Teachers who are qualified	() 670		(670)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	()		(75)75	()
No. of Students passing in grade one	(75) Learners passing in grade one	()		(75)75	()
No. of pupils sitting PLE	(4526) Learners sitting for PLE	()		(4526)4526	()
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,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,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,sanitary facilities ,maintenance of school infrastructure, first aid kits, maintenance of school compound ,Payment to support staff and procurement of teachers welfare and entertainmen
263367 Sector Conditional Grant (Non-Wage)	697,655	232,552	33 %		232,552

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	697,655	232,552	33 %	232,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	697,655	232,552	33 %	232,552
Reasons for over/under performance: Schools were closed due to COVI 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 s constructed and maintained i.e 2classrooms and headteachers office at Nambekye p/s			
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				
<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: Delayed procurement process				

## Vote:589 Bulambuli District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(1) 36 three seater desks supplied to Nambekye ps	( )		(36)6 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: Delayed procurement process					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Secondary school teachers salaries paid	Secondary school teachers salaries paid		Secondary school teachers salaries paid	Secondary school teachers salaries paid
211101 General Staff Salaries	2,208,377	919,673	42 %		462,642
Wage Rect:	2,208,377	919,673	42 %		462,642
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,208,377	919,673	42 %		462,642
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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 teaching and non teaching staff paid		(312)312 teaching and non teaching staff paid	( )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	chool facilities maintainedSanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed	School facilities maintainedSanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed	chool facilities maintainedSanitation 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	298,796	32 %	298,796
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	940,138	298,796	32 %	298,796
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	940,138	298,796	32 %	298,796
Reasons for over/under performance:		Closure of schools due to lock COVID 19 down			
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:		Delayed procurement process			
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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## Quarter2

Non Standard Outputs:	Education institutions inspected	Education institutions inspected	Education institutions inspected	Education institutions inspected
	Education institutions supervised and monitored	Education institutions supervised and monitored	Education institutions supervised and monitored	Education institutions supervised and monitored
	Fuel for school inspection and monitoring procured	Fuel for school inspection and monitoring procured	Fuel for school inspection and monitoring procured	Fuel for school inspection and monitoring procured
	Motor vehicles and motorcycles maintained	Motor vehicles and motorcycles maintained	Motor vehicles and motorcycles maintained	Motor vehicles and motorcycles maintained
	Capacity building for for staff conducted	Capacity building for for staff conducted	Capacity building for for staff conducted	Capacity building for for staff conducted
	Education institutions inspected	Education institutions inspected	Education institutions inspected	Education institutions inspected
	Inspectors annual assembly/retreat attended, Learner continuous assessment conducted	Inspectors annual assembly/retreat attended, Learner continuous assessment conducted	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	Stationery procured, Office impressed provided	Stationery procured, Office impressed provided
221011 Printing, Stationery, Photocopying and Binding	2,700	900	33 %	0
221012 Small Office Equipment	500	167	33 %	167
227001 Travel inland	23,010	7,669	33 %	213
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %	2,300
228004 Maintenance – Other	9,000	3,000	33 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,210	15,736	33 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,210	15,736	33 %	3,200

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

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## Quarter2

Non Standard Outputs:		Training of teachers and headteachers in sports management	Training of teachers and headteachers in sports management	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.	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	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	Monitoring of sports facilities in schools	Monitoring of sports facilities in schools
		Procurement of office stationery	Procurement of office stationery	Procurement of office stationery	Procurement of office stationery
		Procurement of fuel,oils and lubricants	Procurement of fuel,oils and lubricants	Procurement of fuel,oils and lubricants	Procurement of fuel,oils and lubricants
		Sensitization and formation of sports clubs	Sensitization and formation of sports clubs	Sensitization and formation of sports clubs	Sensitization and formation of sports clubs
221002	Workshops and Seminars	3,500	1,167	33 %	1,167
221003	Staff Training	6,500	500	8 %	500
221009	Welfare and Entertainment	263	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	990	33 %	0
222001	Telecommunications	600	200	33 %	0
227001	Travel inland	6,400	2,133	33 %	0
227004	Fuel, Lubricants and Oils	7,000	2,333	33 %	2,333
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,263	7,323	27 %	4,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,263	7,323	27 %	4,000
Reasons for over/under performance:		schools were closed due to COVID 19 Lockdown			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Teachers trained in Basic basic management and administration skills	Teachers trained in Basic basic management and administration skills	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	Team building skills trained	Team building skills trained
		Teachers trained in School SOPs compliance	Teachers trained in School SOPs compliance	Teachers trained in School SOPs compliance	Teachers trained in School SOPs compliance
221003	Staff Training	10,000	3,260	33 %	0

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

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	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	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	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
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211101 General Staff Salaries	43,000	21,304	50 %	10,567
221009 Welfare and Entertainment	1,500	500	33 %	500
221011 Printing, Stationery, Photocopying and Binding	2,700	900	33 %	0
221012 Small Office Equipment	500	166	33 %	0
222001 Telecommunications	3,000	1,000	33 %	0
222003 Information and communications technology (ICT)	3,000	1,000	33 %	1,000
227001 Travel inland	33,000	6,659	20 %	2,650
227004 Fuel, Lubricants and Oils	25,000	7,000	28 %	0
228004 Maintenance – Other	6,485	2,160	33 %	0

Wage Rect:	43,000	21,304	50 %	10,567
Non Wage Rect:	75,185	19,385	26 %	4,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,185	40,689	34 %	14,717

Reasons for over/under performance:

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

N/A

## Vote:589 Bulambuli District

## Quarter2

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	Il 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	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	Il 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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	74,436	25,401	34 %	17,219
312203 Furniture & Fixtures	12,500	3,325	27 %	1,500
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	30,798	31 %	18,719
External Financing:	0	0	0 %	0
Total:	98,436	30,798	31 %	18,719
Reasons for over/under performance:				
Total For Education : Wage Rect:	6,424,920	2,960,956	46 %	1,513,854
Non-Wage Reccurent:	1,797,450	577,051	32 %	542,697
GoU Dev:	1,142,084	30,798	3 %	18,719
Donor Dev:	0	0	0 %	0
Grand Total:	9,364,455	3,568,806	38.1 %	2,075,270

## Vote:589 Bulambuli District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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; 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; Three dump trucks UG2338W; UG2605W; LG0002 -019, two motor graders UG1923W; LG0001-019; Wheel loader, Motor Roller UG2514W;and Double cabin pickup LG0003-019.	Repair and Maintenance of JMC Double Cabin Pick LG0003-019
227001 Travel inland	4,000	0	0 %		0
228002 Maintenance - Vehicles	41,877	9,949	24 %		1,079
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,877	9,949	22 %		1,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,877	9,949	22 %		1,079
Reasons for over/under performance:	Delayed procurement of service providers for repairs, maintenance and supply of tyre for the wheel loader UG2026W				
Output : 048108 Operation of District Roads Office					
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 12months, Work plans and Qaurterly one reports prepared and submitted to URF and line ministriess in Kampaala; 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 of road projects		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	Work plans and Qaurterly reports prepared; BoQs and Quarterly one report prepared and submitted to URF and line ministries in Kampala; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision of road projects.

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## Quarter2

211101 General Staff Salaries	51,471	25,242	49 %	12,374
221001 Advertising and Public Relations	800	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,200	640	20 %	400
221011 Printing, Stationery, Photocopying and Binding	1,200	650	54 %	400
227001 Travel inland	3,200	2,000	63 %	1,000
227004 Fuel, Lubricants and Oils	3,363	2,572	76 %	1,572
Wage Rect:	51,471	25,242	49 %	12,374
Non Wage Rect:	13,763	5,862	43 %	3,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,234	31,104	48 %	15,746

Reasons for over/under performance: Inadequate funding of office operation expenses

## 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.	(7) Procurement of service providers for fuel/ diesel and Oils, culverts Bottleneck removals; Roads opened and formed; culvert installation	(4) Procurement of service providers for fuel/ diesel and Oils, culverts Bottleneck removals; Roads opened and formed; culvert installation	(2) Procurement of service providers for fuel/ diesel and Oils, culverts Bottleneck removals; Roads opened and formed; culvert installation
Non Standard Outputs:	Cross cutting issues; Monitoring and supervision; Quarterly reports prepared and submitted	Cross cutting issues; Environmental screening; Monitoring and supervision; Quarterly reports prepared and submitted	Cross cutting issues; Environmental screening; Monitoring and supervision; Quarterly reports prepared and submitted	Cross cutting issues; Environmental screening; Monitoring and supervision; Quarterly reports prepared and submitted
263367 Sector Conditional Grant (Non-Wage)	61,136	38,362	63 %	38,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,136	38,362	63 %	38,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,136	38,362	63 %	38,362

Reasons for over/under performance: There was budget cut to Community Access Roads funds hence planned maintenance activities were not achieved.

## Output : 048154 Urban paved roads Maintenance (LLS)

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	0	250,000	0 %	250,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	250,000	0 %	250,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	250,000	0 %	250,000

Reasons for over/under performance:

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

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	(13.71) Routine mechanised mtce of Buyaga - Busukuya in Buyaga TC; Tsau-Bubulo road, Wakoko road, Pius-Walukhu road, Administration road in Bulambuli TC; Kabembe - Kapweni road, Katongin - Kalabachi road, Wagambaga - Masola road, Nana - Kavule road in Bulegeni TC	(9.71) Routine manual mtce of Buyaga - Butsesoli road, Bugwanyi - Bulemera road, in Buyaga TC; Tsau-Bubulo road, Wakoko road, Pius-Walukhu road, Administration road in Bulambuli TC; Kabembe - Kapweni road, Katongin - Kalabachi road, Wagambaga - Masola road, Nana - Kavule road in Bulegeni TC	(4) Routine Mechanised mtce of Buyaga - Busukuya road in Buyaga TC; Kabembe - Kapweni road, Katongin - Kalabachi road, Wagambaga - Masola road, Nana - Kavule 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.	(5.61) Procurement of gravels materials, grading and forming of Bugwanyi road in Bulambuli Town Council; Purchase of culverts; Compaction of graveled road. Extended Periodic maintenance of Nakifumbuko - Masola road in Bulegeni Town	(4.61) Procurement of gravels materials, grading and forming of the road; Purchase of culverts; Compaction of graveled road.	(1) Procurement of gravels materials, grading and forming of Bugwanyi road in Bulambuli Town Council; Purchase of culverts; Compaction of graveled road. Extended Periodic maintenance of Nakifumbuko - Masola road in Bulegeni Town Council



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Non Standard Outputs:	Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Periodic Mtce of Bugwanyi road (1km), Wasike - Mukota road (1km), and routine mechanised of Endirisa- Bugwanyi 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 Periodic Mtce of Bugwanyi road (1km) in Bulambuli Town Council	Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Periodic Mtce of Bugwanyi road (1km), Wasike - Mukota road (1km), and routine mechanised of Endirisa- Bugwanyi road (1.3km) in Bulambuli Town Council; Periodic maintenance of Buyaga P/S - Busabulo road (1.5km) in Buyaga Town council	Monitoring and supervision; Cross cutting issues; Preparing of work plans and quarterly reports Periodic Mtce of Bugwanyi road (1km) in Bulambuli Town Council
263367 Sector Conditional Grant (Non-Wage)	259,496	171,394	66 %	130,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,496	171,394	66 %	130,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,496	171,394	66 %	130,847
Reasons for over/under performance:	Budget cut affected the planned maintenance activities along town council roads in the district.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(21) 67.61km	(11) Routine mechanised mtce of roads Buginyanya - Bugibole road (3km), Zewali - Simu river road, Kisubi - Kigomu road, Nairobi market - Kamus road, Kigomu - Gimandu road, Bulago TC - Gimandu road, and Muyembe - Jambula road.	(5)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, Zewali - Simu river road, Zeema TC - Makutano road, Nairobi market - Kamus road, Kibanda - Mbigi road.	(6)Routine mechanised mtce of roads Buginyanya - Bugibole road (3km), Zewali - Simu river road, Kisubi - Kigomu road, Nairobi market - Kamus road, Kigomu - Gimandu road, Bulago TC - Gimandu road, and Muyembe - Jambula road.
Length in Km of District roads periodically maintained	(2) Periodic Maintennce of Bugwanyi - Bulumera road and Bunamunane - Sipi River	(0) No periodic maintenance of roads was done due to budget cut	(1.5)Periodic Maintennce of Bugwanyi - Bulumera road	(0)No periodic maintenance of roads was done due to budget cut

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No. of bridges maintained	(1) Bufumbula bridge	(0) No bridges constructed due no funds this quarter	(1)Construction of Bufumbula bridge	(0)No bridges constructed due no funds in this quarter
Non Standard Outputs:		Monitoring and Supervision of road projects, Cross cutting issues handled, Environment screening of the roads, BoQ and quarterly reports	Monitoring and Supervision, Cross cutting issues handled, Environment screening of the roads, BoQ and quarterly reports	Monitoring and Supervision of road projects, Cross cutting issues handled, Environment screening of the roads, BoQ and quarterly reports
263370 Sector Development Grant	246,210	39,401	16 %	21,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,210	39,401	16 %	21,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,210	39,401	16 %	21,902
Reasons for over/under performance:	The budget cut affected most maintenance activities of roads especially periodic maintenace activities.			
Total For Roads and Engineering : Wage Rect:	51,471	25,242	49 %	12,374
Non-Wage Reccurent:	626,482	514,968	82 %	445,561
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	677,953	540,210	79.7 %	457,935

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 Quarters	Paid salaries for 2staff for 6months Vehicle and Motorcycle Maintained for 6 Months Procured Fuel for Operations for 2 Quarters Procured Stationary for 2 Quarters Maintained Office Equipment for the 2Quarters		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 2 Staff for 3Months 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	22,235	49 %		11,062
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	9,000	2,250	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,300	650	50 %		325
Wage Rect:	45,333	22,235	49 %		11,062
Non Wage Rect:	16,300	4,900	30 %		825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,633	27,135	44 %		11,887
Reasons for over/under performance:	Meagre resources				
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)No. of supervision visits during and after construction	(125)No of supervision during after construction

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No. of District Water Supply and Sanitation Coordination Meetings	(5) District Water Supply and Sanitation Coordination Meetings. one extension staff meeting held	( )	(1)District Water Supply and Sanitation Coordination Meetings	(1)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) mandatory public notices displayed ad district and subcounty level quarterly	( )	(1)mandatory public notices displayed ad district and subcounty level quarterly	( )
Non Standard Outputs:		submitted reports for 2 Quarters	Submission of Workplans and Quarterly Reports Workshops	submitted quarterly workplans
211103 Allowances (Incl. Casuals, Temporary)	7,139	1,767	25 %	610
221009 Welfare and Entertainment	1,232	200	16 %	0
221011 Printing, Stationery, Photocopying and Binding	909	98	11 %	0
227004 Fuel, Lubricants and Oils	3,547	1,298	37 %	697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,827	3,363	26 %	1,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,827	3,363	26 %	1,307
Reasons for over/under performance:	Delayed release of money for Q2 under non-wage Meagre resources			
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) 1 planning and advocacy meeting held at District. 1 planning and advocacy meeting at Subcounty	( )	(2)1 planning and advocacy meeting held at District. 1 planning and advocacy meeting at Subcounty
No. of water user committees formed.	(121) 40 Water User Commiittes Formed 80 Water User Commiittees Retrained 1 Sanitation Commiittee Formed	( )	(30)30 Water User Commiittes Formed 80 Water User Commiittees Retrained Hygiene and sanitation around water Points 40	( )
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	17,341	8,580	49 %	4,455
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	5,539	1,750	32 %	1,099
221012 Small Office Equipment	1,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	7,120	2,174	31 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,200	13,004	40 %	6,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,200	13,004	40 %	6,464
Reasons for over/under performance: meagre resources delayed release of non-wage funds				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	2 Radio Programmes 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:				
<b>Output : 098106 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	40 Water Points Screened Environmentally and Socially			
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:				
<b>Lower Local Services</b>				

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## Quarter2

## 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 Bunambutye resettlement pump attendant for 1 Month. Paid salaries for 2 staff ADWO mobilisation and ADWO sanitation and Hygiene for 2 Months october and November		Paid allowances for Bunambutye resettlement pump attendant for 1 Month. Paid salaries for 2 staff ADWO mobilisation and ADWO sanitation and Hygiene for 2 Months october and November	
281502 Feasibility Studies for Capital Works	6,000	1,500	25 %		0
281504 Monitoring, Supervision & Appraisal of capital works	30,037	13,184	44 %		5,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,037	14,684	41 %		5,664
External Financing:	0	0	0 %		0
Total:	36,037	14,684	41 %		5,664

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<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	Paid retention/arrears for Bulaago GFS Extension 2Tapstands by Till-up Solutions Paid retention and Arrears for Casting and Installation of Boreholes by Dooba General Contractors			Paid retention/arrears for Bulaago GFS Extension 2Tapstands by Till-up Solutions Paid retention and Arrears for Casting and Installation of Boreholes by Dooba General Contractors
312104 Other Structures	98,000	26,994	28 %		26,994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	98,000	26,994	28 %		26,994
External Financing:	0	0	0 %		0
Total:	98,000	26,994	28 %		26,994
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	( )	( )	( )
No. of deep boreholes rehabilitated	(12) 12 Boreholes Rehabilitated; 3No. Bwikhonge SC, 3No. Bukhalu SC, 3No. Bunambutye, 1No. Muyembe SC, 2 No. Nabbongo SC	(1) monitored and inspected rehabilitation of boreholes	( )	(1) Monitored and inspected borehole rehabilitation of Boreholes

Non Standard Outputs:

281502 Feasibility Studies for Capital Works	24,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	4,330	33 %	0
312104 Other Structures	231,000	1,500	1 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	268,000	5,830	2 %	1,500
External Financing:	0	0	0 %	0
Total:	268,000	5,830	2 %	1,500

Reasons for over/under performance: very bureaucratic payment system, delays in approvals

**Output : 098184 Construction of piped water supply system**

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	( )	( )	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Bulegeni GFS	( )	( )	( )



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Non Standard Outputs:	Extension of 26 GFS Tapstands Rehabilitation of Bulegeni GFS Design of Bumasobo GFS			
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,127	31 %	500
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	6,127	2 %	500
External Financing:	0	0	0 %	0
Total:	346,000	6,127	2 %	500
Reasons for over/under performance:				
Total For Water : Wage Rect:	45,333	22,235	49 %	11,062
Non-Wage Reccurent:	73,327	21,267	29 %	8,596
GoU Dev:	849,437	53,635	6 %	34,658
Donor Dev:	0	0	0 %	0
Grand Total:	968,097	97,138	10.0 %	54,316

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry	Salaries paid for all staff District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress and quarterly reports submitted to the Ministry		District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry	Payment of salaries for all staff in the department Hold district Environment Committee meetings procure airtime, stationery, fuel Office supported with impress and submit quarterly reports to the Ministry
211101 General Staff Salaries	165,333	79,513	48 %		43,008
221009 Welfare and Entertainment	1,400	350	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,600	300	12 %		150
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	900	420	47 %		288
227004 Fuel, Lubricants and Oils	3,500	1,750	50 %		1,270
Wage Rect:	165,333	79,513	48 %		43,008
Non Wage Rect:	9,400	3,320	35 %		1,958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,733	82,833	47 %		44,966
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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			Procured seedlings distributed to those that requested	
227001 Travel inland	380	190	50 %		106

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227004 Fuel, Lubricants and Oils	433	208	48 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	813	398	49 %	206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	813	398	49 %	206
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) Quarterly inspections carried out	()	()	()
Non Standard Outputs:	Quarterly inspections carried out	1 monitoring, inspection and regulation of forest produce trade carried out	Quarterly inspections carried out	Monitoring, inspection and regulation of forest produce trade
227001 Travel inland	480	240	50 %	120
227004 Fuel, Lubricants and Oils	400	200	50 %	100
228002 Maintenance - Vehicles	120	60	50 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	280
Reasons for over/under performance: Most forest produce traders carry out transactions at night, including transportation. This makes tracking difficult.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(2) Training in wetlands management held	()	()	()
Non Standard Outputs:	Training in wetlands management held	Training in wetland management held	Training in wetlands management held	Conduct training in wetland management
221009 Welfare and Entertainment	636	150	24 %	0
227001 Travel inland	480	240	50 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,116	390	35 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,116	390	35 %	120
Reasons for over/under performance:				
<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	Wetland restoration training conducted	5 acres wetlands restored	Conduct training on wetland restoration
221009 Welfare and Entertainment	520	260	50 %	260
221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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	Monitoring of environmental projects by staff and political teams carried out Monitoring for environmental compliance on waste management carried out	Environmental monitoring on all projects and Political monitoring done	Carry out monitoring of environmental projects by staff and political teams Carry out monitoring for environmental compliance on waste management
227001 Travel inland	3,904	1,318	34 %	771
227004 Fuel, Lubricants and Oils	6,080	2,040	34 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,984	3,358	34 %	2,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,984	3,358	34 %	2,811
Reasons for over/under performance:				
<b>Output : 098311 Infrastructure Planning</b>				
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:				

## Vote:589 Bulambuli District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098312 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:					
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:					
<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 Bulegeni HCIII,Bumugibole 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	1,290	12 %		1,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,000	1,290	5 %		1,290
External Financing:	0	0	0 %		0
Total:	26,000	1,290	5 %		1,290
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	165,333	79,513	48 %		43,008
Non-Wage Reccurent:	25,313	8,466	33 %		5,875
GoU Dev:	36,000	1,290	4 %		1,290
Donor Dev:	0	0	0 %		0
Grand Total:	226,646	89,269	39.4 %		50,173

## Vote:589 Bulambuli District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	staff salaries paid by the 28th day of every month
211101 General Staff Salaries	264,234	127,846	48 %		67,632
Wage Rect:	264,234	127,846	48 %		67,632
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	264,234	127,846	48 %		67,632
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 in the 26 sub counties		()learners from 26 sub counties trained on the perimeters of reading, writing and counting	()learners from 26 sub counties trained on the perimeters of reading, writing and counting
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 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,425	245	10 %		0

## Vote:589 Bulambuli District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<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		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		
221009 Welfare and Entertainment	980	240	24 %		0
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		0
222001 Telecommunications	30	8	25 %		0
227001 Travel inland	390	90	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	363	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	363	24 %		0

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

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## Quarter2

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 6 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
222001 Telecommunications	199	50	25 %	40
227001 Travel inland	4,816	2,223	46 %	1,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,015	2,273	45 %	1,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,015	2,273	45 %	1,061
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	(2) conducted quarterly meetings for the DYE	(1)1 quarterly meetings for the DYEC Conducted	(1)1 quarterly meetings for the DYEC Conducted



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## Quarter2

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	conducted One sensitization workshop on prevention of crime and early marriages among the youths  Procured Assorted office stationery for the District Youth Council	1 quarterly meetings for the DYEC Conducted One sensitization workshop on prevention of crime and early marriages among the youths conducted  Assorted office stationery for the District Youth Council Office procured	One sensitization workshop on prevention of crime and early marriages among the youths conducted  Assorted office stationery for the District Youth Council
221009 Welfare and Entertainment	504	40	8 %	20
221011 Printing, Stationery, Photocopying and Binding	407	200	49 %	170
222001 Telecommunications	100	50	50 %	25
227001 Travel inland	5,172	1,968	38 %	789
227004 Fuel, Lubricants and Oils	260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,443	2,258	35 %	1,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,443	2,258	35 %	1,004

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	()	()	()
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## Vote:589 Bulambuli District

## Quarter2

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	District level celebrations to mark the international day for the disabled held 2 District disability council meetings held 1 group funded and funds disbursed to groups 1District older persons council meetings held	4 PWDs representatives facilitated to attend National Celebration to mark the International Day for the disabled District level celebrations to mark the international day for the disabled held 1 group funded and funds disbursed to groups 1 official handover of projects to PWD groups done Older person representatives facilitated to Celebrate International Day for Older Persons 1District older persons council meetings held	District level celebrations to mark the international day for the disabled held 1 District disability council meetings held 1 group funded and funds disbursed to groups 1 official handover of projects to PWD groups done Older person representatives facilitated to Celebrate International Day for Older Persons 1District older persons council meetings held
221005	Hire of Venue (chairs, projector, etc)	455	0	0 %	0
221009	Welfare and Entertainment	990	195	20 %	147
221011	Printing, Stationery, Photocopying and Binding	260	130	50 %	98
222001	Telecommunications	227	113	50 %	85
227001	Travel inland	4,867	1,915	39 %	1,495
227004	Fuel, Lubricants and Oils	820	320	39 %	320
282101	Donations	6,143	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,762	2,673	19 %	2,145
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,762	2,673	19 %	2,145
Reasons for over/under performance:		Inadequate funding to the sector			
Output : 108111 Culture mainstreaming					
N/A					

## Vote:589 Bulambuli District

## Quarter2

Non Standard Outputs:	Stakeholders from 3 institutions sensitized on promoting good cultural practices	• Conducted sensitization of Community Development Officers on promoting positive cultural practices like safe male circumcision, art and crafts making, informative music, dance and drama, growing and eating of nutritious food like millet, simsim, and ground nuts, decent dress code, and promotion of local language	Stakeholders from 3 institutions sensitized on promoting good cultural practices	• Conducted sensitization of Community Development Officers on promoting positive cultural practices like safe male circumcision, art and crafts making, informative music, dance and drama, growing and eating of nutritious food like millet, simsim, and ground nuts, decent dress code, and promotion of local language
221011 Printing, Stationery, Photocopying and Binding	15	7	49 %	4
222001 Telecommunications	20	10	50 %	5
227001 Travel inland	150	75	50 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185	92	50 %	46
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185	92	50 %	46
Reasons for over/under performance: limited 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 inspected • Inspected work places in Bulambuli Town Council to ascertain the workers conditions	Work places inspected on health and safety	Work places inspected on health and safety
221011 Printing, Stationery, Photocopying and Binding	60	15	25 %	0
222001 Telecommunications	115	28	24 %	0
227001 Travel inland	235	48	20 %	0

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227004 Fuel, Lubricants and Oils	440	110	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	201	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	201	24 %	0
Reasons for over/under performance: Inadquate fudning to the sector				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
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. • Sensitized mentro cement quarry workers in Bunambutye sub county on labour laws and settlement of Labour Disputes • Solved an issue of an employee of Alivima restaurant who had been chased from the service without paying him his wages and allowances amounting to 500,000/=. The manager promised to pay him the following month of November.	sensitisation trainings for stakeholders on labour laws settlement of labour disputes done	sensitisation trainings for stakeholders on labour laws settlement of labour disputes done
221009 Welfare and Entertainment	210	52	25 %	0
222001 Telecommunications	26	7	25 %	0
227001 Travel inland	213	50	23 %	0
227004 Fuel, Lubricants and Oils	356	89	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	806	198	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	806	198	25 %	0
Reasons for over/under performance: Inadquate funding to the sector				
<b>Output : 108114 Representation on Women's Councils</b>				

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## Quarter2

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) conducted District women committee meetings sensitized Sub-county women councils of Bufumbo, masira, buginyanya, Bumugibole, Lusha, Bulaago and Nabiwutulu on their roles	( )Sub-county women council sensitized on their roles	(1)District women committee meetings conducted Sub-county women council sensitized on their roles
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	250	28 %	250
221011 Printing, Stationery, Photocopying and Binding	583	230	39 %	230
222001 Telecommunications	110	50	45 %	50
227002 Travel abroad	3,249	0	0 %	0
227004 Fuel, Lubricants and Oils	480	240	50 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,604	770	14 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,604	770	14 %	770
Reasons for over/under performance: Inadequate funding to the sector				
Output : 108116 Social Rehabilitation Services				
N/A				
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				

## Vote:589 Bulambuli District

## Quarter2

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	monitored All programs within the department CBOs evaluated, verified and registered Evaluated and registered 30 CBOs forwarded by the sub county NGO committees prepared Financial reports Office stationery procured maintained Offices provided Office with staff welfare PBS and BFP preparations CDOS mentored and supervised Community groups monitored and supported	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	monitored All programs within the department CBOs evaluated, verified and registered Evaluated and registered 30 CBOs forwarded by the sub county NGO committees prepared Financial reports Office stationery procured cleaned and maintained Offices provided Office with staff welfare
221009	Welfare and Entertainment	1,390	502	36 %	302
221011	Printing, Stationery, Photocopying and Binding	2,000	418	21 %	270
222001	Telecommunications	80	38	48 %	18
224004	Cleaning and Sanitation	400	200	50 %	100
227001	Travel inland	6,055	1,300	21 %	1,000
227004	Fuel, Lubricants and Oils	1,003	244	24 %	244
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,928	2,702	25 %	1,934
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,928	2,702	25 %	1,934

Reasons for over/under performance:

## Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

## Vote:589 Bulambuli District

## Quarter2

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	support CDOs to implement community based activities and facilitate FAL classes in the sub counties
263367	Sector Conditional Grant (Non-Wage)	10,557	5,279	50 %	2,639
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,557	5,279	50 %	2,639
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,557	5,279	50 %	2,639
Reasons for over/under performance:		Limited funding to the sector			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
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 UWEP groups for loan recovery. A total of UGX 26,581,400 was recovered in the quarter • Followed up Youth livelihood groups and made recoveries totaling to UGX. 5,918,700 in the quarter and all these funds have been transferred to BOU Conducted training of 17 New UWEP groups and supported them to access funding up to UGX.102,400,000	YLP and UWEP groups identified, mobilized, Appraised, trained Supported and monitored to implement selected projects	Follow up of UWEP AND YLP groups for recovery training of new UWEP groups
281504	Monitoring, Supervision & Appraisal of capital works	327,864	3,065	1 %	3,065

**Vote:589 Bulambuli District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,864	3,065	1 %	3,065
External Financing:	0	0	0 %	0
Total:	327,864	3,065	1 %	3,065
Reasons for over/under performance: No operational funds for YLP and inadequate funding for UWEP operations				
<i>Total For Community Based Services : Wage Rect:</i>	<i>264,234</i>	<i>127,846</i>	<i>48 %</i>	<i>67,632</i>
<i>Non-Wage Reccurent:</i>	<i>59,831</i>	<i>17,052</i>	<i>28 %</i>	<i>9,598</i>
<i>GoU Dev:</i>	<i>327,864</i>	<i>3,065</i>	<i>1 %</i>	<i>3,065</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>651,929</i>	<i>147,963</i>	<i>22.7 %</i>	<i>80,295</i>



## Vote:589 Bulambuli District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	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		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	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
211101 General Staff Salaries	11,637	5,063	44 %		2,558
221009 Welfare and Entertainment	2,000	1,000	50 %		500
223005 Electricity	602	301	50 %		301
224004 Cleaning and Sanitation	1,600	800	50 %		400
Wage Rect:	11,637	5,063	44 %		2,558
Non Wage Rect:	4,202	2,101	50 %		1,201
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,839	7,164	45 %		3,759
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of Minutes of TPC meetings	() 12	()		()	()
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	TPC meetings conducted,coordinat ed Quarter one report ,Stationary and small office equipment coordinated internal and external assessment,airtime for coordination procured		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	TPC meetings conducted,coordinat ed Quarter one report ,Stationary and small office equipment coordinated internal and external assessment,airtime for coordination procured
221005 Hire of Venue (chairs, projector, etc)	2,100	1,154	55 %		1,154
221009 Welfare and Entertainment	10,763	5,558	52 %		2,658

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221011 Printing, Stationery, Photocopying and Binding	4,000	2,099	52 %	1,090
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	5,600	2,086	37 %	1,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,786	45 %	4,036
Gou Dev:	7,663	4,211	55 %	2,602
External Financing:	0	0	0 %	0
Total:	22,663	10,997	49 %	6,638

Reasons for over/under performance:

**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	coordinated budget conference	Budget confrence held,Staionary materials procured,Airtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conducted	coordinated budget conference
221011 Printing, Stationery, Photocopying and Binding	2,400	772	32 %	772
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	5,100	1,640	32 %	1,640
227004 Fuel, Lubricants and Oils	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,661	39 %	3,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,661	39 %	3,536

Reasons for over/under performance: COVID 19, limitation of the numbers delayed release of funds

**Output : 138308 Operational Planning**

N/A

## Vote:589 Bulambuli District

## Quarter2

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	prepared supplementary budgets maintained office equipment facilitated staff to perform their roles	Budget for laying and approval by council prepared. Supplementary budget prepared, Stationary procured, Airtime for coordination procured, Staff welfare & Assorted cleaning materials procured Travel to attend to planning and budget matters	prepared supplementary budgets maintained office equipment facilitated staff to perform their roles
221009 Welfare and Entertainment	7,200	3,225	45 %	2,245
221012 Small Office Equipment	633	204	32 %	204
222001 Telecommunications	800	400	50 %	350
227004 Fuel, Lubricants and Oils	6,933	3,467	50 %	1,733
228002 Maintenance - Vehicles	5,000	2,220	44 %	970
228003 Maintenance – Machinery, Equipment & Furniture	1,367	400	29 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,933	9,915	45 %	5,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,933	9,915	45 %	5,902
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	support supervision, Training s and technical backstopping in LLGs conducted Guidelines disceminated, Interna l& External assessment carried out. Projects monitored	conducted monitoring	support supervision, Training s and technical backstopping in LLGs conducted Guidelines disceminated, Interna l& External assessment carried out. Projects monitored	conducted monitoring
227001 Travel inland	22,000	6,770	31 %	5,570
227004 Fuel, Lubricants and Oils	14,000	3,651	26 %	3,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	10,421	29 %	9,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	10,421	29 %	9,221

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited vehicles					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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	Environmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects		Environmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects 10 laptops procured,procurement of a printer	Environmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects
281501 Environment Impact Assessment for Capital Works	5,000	2,748	55 %		2,248
281504 Monitoring, Supervision & Appraisal of capital works	14,500	7,969	55 %		3,135
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	10,716	19 %		5,383
External Financing:	0	0	0 %		0
Total:	57,600	10,716	19 %		5,383
Reasons for over/under performance:					
Total For Planning : Wage Rect:	11,637	5,063	44 %		2,558
Non-Wage Reccurent:	89,135	33,884	38 %		23,896
GoU Dev:	65,263	14,928	23 %		7,985
Donor Dev:	0	0	0 %		0
Grand Total:	166,035	53,875	32.4 %		34,440

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## Quarter2

## 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 salary. Procured office stationary. Maintained staff welfare. Paid utilities bills i.e. electricity. Maintained and serviced motorcycle UFG 711G. Prepared and submitted one quarterly Internal audit report to Office of Internal Auditor General and other stakeholders. Procured fuels, oils and lubricants for operational and field activities.		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 salary. Procured office stationary. Maintained staff welfare. Paid utilities bills i.e. electricity. Maintained and serviced motorcycle UFG 711G. Prepared and submitted one quarterly Internal audit report to Office of Internal Auditor General and other stakeholders. Procured fuels, oils and lubricants for operational and field activities.

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211101	General Staff Salaries	18,603	7,933	43 %	3,966
221008	Computer supplies and Information Technology (IT)	366	183	50 %	92
221009	Welfare and Entertainment	400	200	50 %	100
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200
223005	Electricity	200	100	50 %	50
224004	Cleaning and Sanitation	400	200	50 %	100
227001	Travel inland	2,680	1,340	50 %	670
227004	Fuel, Lubricants and Oils	2,000	643	32 %	643
228002	Maintenance - Vehicles	1,800	900	50 %	450
	Wage Rect:	18,603	7,933	43 %	3,966
	Non Wage Rect:	8,646	3,966	46 %	2,305
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,249	11,899	44 %	6,271
Reasons for over/under performance:		Inadequate staffing in the unit. Inadequate transport facilities.			
<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 12 lower local governments. Repaired and serviced motorcycle LG0022-019. Procured office stationery. Conducted monitoring of government programmes and projects. Audited 13 lower health units.	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 12 lower local governments. Repaired and serviced motorcycle LG0022-019. Procured office stationery. Conducted monitoring of government programmes and projects. Audited 13 lower health units.
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001	Travel inland	2,000	1,000	50 %	500
227004	Fuel, Lubricants and Oils	4,000	1,286	32 %	1,286

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228002 Maintenance - Vehicles	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	3,386	41 %	2,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	3,386	41 %	2,336
Reasons for over/under performance:	Inadequate staffing in the unit. Inadequate transport facilities.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,603</i>	<i>7,933</i>	<i>43 %</i>	<i>3,966</i>
<i>Non-Wage Reccurent:</i>	<i>16,846</i>	<i>7,352</i>	<i>44 %</i>	<i>4,641</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>15,285</i>	<i>43.1 %</i>	<i>8,607</i>

**Vote:589 Bulambuli District****Quarter2****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 conducted business inspections in the subcoubties of Bulago, bumasobo, Sooti, Nabiwutulu, Buluganya, and Bumugibole for compliance to the trade licencing Act which requires any person carrying out business to be licensed and also continuously be compliant to other Acts like the public Health Act		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 conducted business inspections in the subcoubties of Bulago, bumasobo, Sooti, Nabiwutulu, Buluganya, and Bumugibole for compliance to the trade licencing Act which requires any person carrying out business to be licensed and also continuously be compliant to other Acts like the public Health Act
211101 General Staff Salaries	22,768	10,526	46 %		5,263
227001 Travel inland	3,080	1,540	50 %		770
Wage Rect:	22,768	10,526	46 %		5,263
Non Wage Rect:	3,080	1,540	50 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,848	12,066	47 %		6,033
Reasons for over/under performance:	The challenge we faced is that many businesses closed down during covid 19 lock down, many businesses have not recovered and yet those who have outstanding bank loans are grappling with repayments, Most of the people dealing in locally produced products do not do much value addition and therefore fech low pricesses				
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 meetings 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 backstopping to the cooperatives and business development support to the cooperatives	8 Groups mobilised into cooperatives in multipurpose and Emyooga initiatives of the president, inspected cooperatives , attended 3 meetings and 5 AGMs of the cooperatives, followed up recoveries of the Emyooga seed capital to the beneficiaries, A, forwarded 3 annual returns from cooperatives to the registrar of cooperatives, provided technical backstopping to the cooperatives and business development support to the cooperatives		Groups mobilised and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president, inspection of cooperatives , attend meetings 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 backstopping to the cooperatives and business development support to the cooperatives	8 Groups mobilised into cooperatives in multipurpose and Emyooga initiatives of the president, inspected cooperatives , attended 3 meetings and 5 AGMs of the cooperatives, followed up recoveries of the Emyooga seed capital to the beneficiaries, A, forwarded 3 annual returns from cooperatives to the registrar of cooperatives, provided technical backstopping to the cooperatives and business development support to the cooperatives
221011 Printing, Stationery, Photocopying and Binding	400	128	32 %		128
227001 Travel inland	2,280	1,032	45 %		612
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,680	1,160	43 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,680	1,160	43 %		740
Reasons for over/under performance:	The challenge we faced is that people who borrowed Emyooga seed capital are struggling with recoveries as they claim first harvest was poor and the rains were inadequate during the second season yet they did not seek for insurance cover for this emyooga loan, many cooperatives had not had their first meetings after registration posing a challenge of governance				

## 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 accomodation facilities and ammenities to ensure our attractions are attractive and compettitive on at the global level	During the secong t and first quarter we inspected 12 guest houses and hotels for hospitality, accomodation 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, we also inspected 9 attractions and access routes for safety and environmental compliance	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 accomodation facilities and ammenities to ensure our attractions are attractive and compettitive on at the global level	During the secong t quarter we inspected 5 guest houses and hotels for hospitality, accomodation 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, we also inspected 9 attractions and access routes for safety and environmental compliance
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	2,200	1,100	50 %	550
227004 Fuel, Lubricants and Oils	1,432	708	49 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,432	2,208	50 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,432	2,208	50 %	1,100
Reasons for over/under performance:	The challenge we face is that destination management and destination marketing plus signage have not attracted any funding from donors nor government			
Output : 068307 Sector Capacity Development				
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 supported one staff partially to complete an MBA from UCU	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 supported one staff partially to complete an MBA from UCU
221003 Staff Training	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	600

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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 we do not have adequate Capacity building funds to support our staff adequately to upgrade and acquire more skills required for more effective delivery of services				
<b>Output : 068308 Sector Management and Monitoring</b>					
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 supported one staff partially to complete an MBA from UCU		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 outMaintainance 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 a motor cycle reg no. LG 0020- 019
227001 Travel inland	4,340	2,170	50 %		1,386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,340	2,170	50 %		1,386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,340	2,170	50 %		1,386
Reasons for over/under performance:	Our challenge is that we do not have a computer and modem to enable timely and instant processing and dissemination of data and information				
Total For Trade Industry and Local Development : Wage Rect:	22,768	10,526	46 %		5,263
Non-Wage Reccurent:	15,732	7,678	49 %		4,596
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	38,500	18,204	47.3 %		9,859

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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>157,607</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>125,942</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>94,290</b>	<b>125,942</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>94,290</b>	<b>125,942</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Bulegeni Bulegeni Town Council	Other Transfers from Central Government		94,290	125,942
<b>Sector : Education</b>				<b>17,510</b>	<b>31,463</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>17,510</b>	<b>31,463</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>31,463</b>
Item : 211101 General Staff Salaries					
-	Bulegeni	Sector Conditional Grant (Wage)		0	31,463
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>203</b>
<i>Programme : Community Mobilisation and Empowerment</i>				<b>406</b>	<b>203</b>
Lower Local Services					

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOWN COUNCL	Bulegeni Bulegeni TC	Sector Conditional Grant (Non-Wage)	406	203
<b>LCIII : Bulaago</b>			<b>703,861</b>	<b>339,121</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>7,028</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,357</b>	<b>7,028</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,657</b>	<b>1,828</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Busiya Bulaago SC	Other Transfers from Central Government	3,657	1,828
<b>Output : District Roads Maintenance (URF)</b>			<b>6,700</b>	<b>5,200</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Bugatisa Bulago TC-Gimadu Road	Other Transfers from Central Government	2,000	5,200
BULAMBULI	Bunasufa Kigomu - Gimandu Road - 2KM	Other Transfers from Central Government	2,500	5,200
BULAMBULI	Nibiwutulu Zeema - Makutano Road 1.3km	Other Transfers from Central Government	2,200	5,200

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<b>Sector : Education</b>			<b>355,062</b>	<b>324,162</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,585</b>	<b>134,508</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>134,508</b>
Item : 211101 General Staff Salaries				
-	Bunasufa	Sector Conditional Grant (Wage) ...	0	134,508
-	Busiya	Sector Conditional Grant (Wage) ...	0	134,508
-	Dooba	Sector Conditional Grant (Wage) ...	0	134,508
-	Tunyi	Sector Conditional Grant (Wage) ...	0	134,508
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>189,654</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>189,654</b>
Item : 211101 General Staff Salaries				
-	Bugatisa	Sector Conditional Grant (Wage) ..	0	189,654
-	Busiya	Sector Conditional Grant (Wage) ..	0	189,654
-	Tunyi	Sector Conditional Grant (Wage) ..	0	189,654
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>7,524</b>
<i>Programme : Primary Healthcare</i>			<b>195,093</b>	<b>7,524</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>15,093</b>	<b>7,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaago HCII	Bugatisa	Sector Conditional Grant (Non-Wage)	15,093	7,524
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>406</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>812</b>	<b>406</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>812</b>	<b>406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Busiya Bulaago	Sector Conditional Grant (Non-Wage)	812	406
<b>LCIII : Bulambuli TC</b>			<b>2,764,067</b>	<b>375,019</b>
<b>Sector : Agriculture</b>			<b>381,428</b>	<b>6,117</b>
<i>Programme : District Production Services</i>			<b>381,428</b>	<b>6,117</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>6,117</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Production department	Sector Development - Grant	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 1000000 Grant	3,000	1,000
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>34,530</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>125,506</b>	<b>34,530</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>125,506</b>	<b>34,530</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Administration BULAMBULI TC	Other Transfers from Central Government	125,506	34,530
<b>Sector : Education</b>			<b>1,006,906</b>	<b>244,912</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,130</b>	<b>102,593</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>102,593</b>
Item : 211101 General Staff Salaries				
-	Butta	Sector Conditional Grant (Wage)	0	102,593
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>123,601</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>123,601</b>
Item : 211101 General Staff Salaries				
-	Administration	Sector Conditional Grant (Wage)	0	123,601

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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>18,719</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>98,436</b>	<b>18,719</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	17,219
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Administration District Headquarters	Sector Development furniture procured Grant	12,500	1,500
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>37,622</b>
<b>Programme : Primary Healthcare</b>			<b>150,614</b>	<b>37,622</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,465</b>	<b>37,622</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyembe HC IV	Administration	Sector Conditional Grant (Non-Wage)	75,465	37,622
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>51,635</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>221,637</b>	<b>51,635</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>14,684</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Administration Water Office	Sector Development - Grant	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 5664000 Grant	19,200	10,684

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Monitoring, Supervision and Appraisal - General Works -1260	Administration DLG	Sector Development - Grant	10,837	2,500
<b>Output : Non Standard Service Delivery Capital</b>			<b>98,000</b>	<b>26,994</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Administration DLG	Sector Development 26994000 Grant	98,000	26,994
<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 - 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 - 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>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>148,270</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town Council	Administration Bulambuli TC	Sector Conditional Grant (Non-Wage)	406	203
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 headquarters	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>59,813</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>970</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,941</b>	<b>970</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>1,941</b>	<b>970</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Kikuyu Simu SC	Other Transfers from Central Government	1,941	970
<b>Sector : Education</b>			<b>39,543</b>	<b>44,449</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,543</b>	<b>44,449</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>44,449</b>
Item : 211101 General Staff Salaries				
-	Bukibologoto	Sector Conditional Grant (Wage)	0	44,449
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>14,191</b>
<b>Programme : Primary Healthcare</b>			<b>940,310</b>	<b>14,191</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,093</b>	<b>7,524</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO	Bukibologoto	Sector Conditional Grant (Non-Wage)	15,093	7,524
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 - 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>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kidega Simu	Sector Conditional Grant (Non-Wage)	406	203
<b>LCIII : Buginyanya</b>			<b>190,519</b>	<b>147,036</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>4,544</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,887</b>	<b>4,544</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>1,887</b>	<b>944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Goozi Buginyanya SC	Other Transfers from Central Government	1,887	944
<b>Output : District Roads Maintenance (URF)</b>			<b>5,000</b>	<b>3,600</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Kirwali Buginyanya - Bumugibole road -6Km	Other Transfers from Central Government	5,000	3,600
<b>Sector : Education</b>			<b>28,540</b>	<b>127,240</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,540</b>	<b>127,240</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>127,240</b>
Item : 211101 General Staff Salaries				
-	Goozi	Sector Conditional Grant (Wage)	0	127,240
-	Kirwali	Sector Conditional Grant (Wage)	0	127,240
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>15,049</b>
<b>Programme : Primary Healthcare</b>			<b>30,186</b>	<b>15,049</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,186</b>	<b>15,049</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya HC III	Bunatajje	Sector Conditional Grant (Non-Wage)	15,093	7,524
BUYAGA HEALTH CENTRE	Bunatajje	Sector Conditional Grant (Non-Wage)	15,093	7,524
<b>Sector : Social Development</b>			<b>406</b>	<b>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kirwali Buginyaynya	Sector Conditional Grant (Non-Wage)	406	203
<b>LCIII : Lusha</b>			<b>164,625</b>	<b>84,620</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>5,092</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,984</b>	<b>5,092</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,984</b>	<b>1,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Jewa Lusha SC	Other Transfers from Central Government	2,984	1,492
<b>Output : District Roads Maintenance (URF)</b>			<b>6,000</b>	<b>3,600</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Bumwambu Biritanyi - Zobezi -3KM	Other Transfers from Central Government	3,000	3,600
BULAMBULI	Bunabude Kisubi - Kigomu Road -3Km	Other Transfers from Central Government	3,000	3,600
<b>Sector : Education</b>			<b>24,783</b>	<b>68,039</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,783</b>	<b>68,039</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>68,039</b>
Item : 211101 General Staff Salaries				
-	Bumwambu	Sector Conditional Grant (Wage)	0	68,039
-	Bunabude	Sector Conditional Grant (Wage)	0	68,039
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>11,287</b>
<b>Programme : Primary Healthcare</b>			<b>22,640</b>	<b>11,287</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,640</b>	<b>11,287</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU HC III	Bumwambu	Sector Conditional Grant (Non-Wage)	15,093	7,524
Gombe	Bumwambu	Sector Conditional Grant (Non-Wage)	7,547	3,762
<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>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bumwambu Lusha	Sector Conditional Grant (Non-Wage)	406	203
<b>LCIII : Kamu</b>			<b>116,358</b>	<b>29,081</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>3,749</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,638</b>	<b>3,749</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,138</b>	<b>1,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Masola Parish Kamu SC	Other Transfers from Central Government	2,138	1,069
<b>Output : District Roads Maintenance (URF)</b>			<b>1,500</b>	<b>2,680</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	2,680
<b>Sector : Education</b>			<b>15,302</b>	<b>25,129</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,302</b>	<b>25,129</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>25,129</b>
Item : 211101 General Staff Salaries				
-	Kamu Parish	Sector Conditional Grant (Wage)	0	25,129
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>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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sub county	Kamu Parish Kamu	Sector Conditional Grant (Non-Wage)	406	203
<b>LCIII : Bukhalu</b>			<b>916,212</b>	<b>566,593</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>19,140</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>62,035</b>	<b>19,140</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,834</b>	<b>4,417</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Basabulo Bukhalu SC	Other Transfers from Central Government		8,834	4,417
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>39,701</b>	<b>10,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Buyaga Central BUYAGA TC	Other Transfers from Central Government		39,701	10,923
<b>Output : District Roads Maintenance (URF)</b>				<b>13,500</b>	<b>3,800</b>
Item : 263370 Sector Development Grant					
BULAMBULI	Bukhalu Buyaga - Muyembe Road 5km	Other Transfers from Central Government	„	6,000	3,800
BULAMBULI	Banamujje Pondo -Bunamujje - Buwakhanyunyi Road - 7.5KM	Other Transfers from Central Government	„	4,500	3,800
BULAMBULI	Buwanyanga Tadeo - Muleme Road - 4.5Km	Other Transfers from Central Government	„	3,000	3,800
<b>Sector : Education</b>				<b>390,095</b>	<b>520,305</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>98,460</b>	<b>193,824</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>193,824</b>
Item : 211101 General Staff Salaries					
-	Bukhalu	Sector Conditional Grant (Wage)	„	0	193,824
-	Buwanyanga	Sector Conditional Grant (Wage)	„	0	193,824
-	Buyaga Town Board	Sector Conditional Grant (Wage)	„	0	193,824
-	Simu	Sector Conditional Grant (Wage)	„	0	193,824
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>326,482</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>326,482</b>
Item : 211101 General Staff Salaries				
-	Bunambutye	Sector Conditional Grant (Wage)	0	326,482
-	Simu	Sector Conditional Grant (Wage)	0	326,482
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>26,336</b>
<b>Programme : Primary Healthcare</b>			<b>152,826</b>	<b>26,336</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>52,826</b>	<b>26,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhalu HC III	Simu	Sector Conditional Grant (Non-Wage)	15,093	7,524



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Buluganya HCIII	Simu	Sector Conditional Grant (Non-Wage)	15,093	7,524
Bumasobo HC III	Simu	Sector Conditional Grant (Non-Wage)	15,093	7,524
Wakhanyunyi HCII	Simu	Sector Conditional Grant (Non-Wage)	7,547	3,762
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>812</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,624</b>	<b>812</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,624</b>	<b>812</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bukhalu Bukhalu	Sector Conditional Grant (Non-Wage)	1,218	609

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Town Council	Buyaga Town Board Buyaga Town council	Sector Conditional Grant (Non-Wage)	406	203
<b>LCIII : Bunambutye</b>			<b>265,280</b>	<b>178,281</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>3,211</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,423</b>	<b>3,211</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,423</b>	<b>3,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bumasali Bunambutye Sub County	Other Transfers from Central Government	6,423	3,211
<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>154,352</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,251</b>	<b>27,586</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>27,586</b>
Item : 211101 General Staff Salaries				

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-	Buwebele	Sector Conditional Grant (Wage)	0	27,586
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>126,767</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>126,767</b>
Item : 211101 General Staff Salaries				
-	Buluguya	Sector Conditional Grant (Wage)	0	126,767
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>18,811</b>
<b>Programme : Primary Healthcare</b>			<b>37,733</b>	<b>18,811</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,733</b>	<b>18,811</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atali HCII	Buluguya	Sector Conditional Grant (Non-Wage)	7,547	3,762
BUMUGUSHA HC II	Buluguya	Sector Conditional Grant (Non-Wage)	15,093	7,524
Bunambutye resettlement HC III	Buluguya	Sector Conditional Grant (Non-Wage)	15,093	7,524
<b>Sector : Water and Environment</b>			<b>45,375</b>	<b>1,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,375</b>	<b>1,500</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>1,500</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	1,500
Construction Services - Maintenance and Repair-400	Bumufuni Bulako	Sector Development Grant	5,000	1,500
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	1,500
<b>Sector : Social Development</b>			<b>812</b>	<b>406</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>812</b>	<b>406</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>812</b>	<b>406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bunanganda Bunambutye	Sector Conditional Grant (Non-Wage)	812	406
<b>LCIII : Bulegeni</b>			<b>105,982</b>	<b>21,142</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>3,083</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,765</b>	<b>3,083</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>1,765</b>	<b>883</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Samazi Bulegeni SC	Other Transfers from Central Government	1,765	883
<b>Output : District Roads Maintenance (URF)</b>			<b>16,000</b>	<b>2,200</b>
Item : 263370 Sector Development Grant				

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BULAMBULI	Muvule Gidio - Pondo Road - 4Km	Other Transfers from Central Government	„	8,000	2,200
BULAMBULI	Muvule Gidoi - Pondo Road - 4Km	Other Transfers from Central Government	„	5,000	2,200
BULAMBULI	Samazi Zewali - Simu River Road - 2km	Other Transfers from Central Government	„	3,000	2,200
<b>Sector : Education</b>				<b>41,123</b>	<b>17,857</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>41,123</b>	<b>17,857</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>17,857</b>
Item : 211101 General Staff Salaries					
-	Mbigi	Sector Conditional Grant (Wage)		0	17,857
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>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>406</b>	<b>203</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
sUB COUNTY	Mbigi bULEGEI SUB COUNTY	Sector Conditional Grant (Non-Wage)		406	203
<b>LCIII : Buluganya</b>				<b>390,849</b>	<b>195,684</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>2,236</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,472</b>	<b>2,236</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,472</b>	<b>2,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Namunane Buluganya SC	Other Transfers from Central Government	4,472	2,236
<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>185,518</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,812</b>	<b>112,744</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>112,744</b>
Item : 211101 General Staff Salaries				
-	Buluganya	Sector Conditional Grant (Wage)	0	112,744
-	Mabugu	Sector Conditional Grant (Wage)	0	112,744
-	Soti	Sector Conditional Grant (Wage)	0	112,744
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>72,774</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>72,774</b>
Item : 211101 General Staff Salaries				
-	Soti	Sector Conditional Grant (Wage)	0	72,774
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>7,524</b>
<b>Programme : Primary Healthcare</b>			<b>15,093</b>	<b>7,524</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,093</b>	<b>7,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye HC III	Buluganya	Sector Conditional Grant (Non-Wage)	15,093	7,524
<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>406</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>812</b>	<b>406</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>812</b>	<b>406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Buluganya Buluganya	Sector Conditional Grant (Non-Wage)	812	406
<b>LCIII : Nabbongo</b>			<b>467,376</b>	<b>200,878</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>1,748</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,496</b>	<b>1,748</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,496</b>	<b>1,748</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Buwakooli Nabbongo SC	Other Transfers from Central Government	3,496	1,748



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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 BUNAMUNANE- SIPI RIVER ROAD 3.5Km	Other Transfers from Central Government	60,000	0
BULAMBULI	Bufumbula Nabbongo - Buwasheba Road - 12.8Km	Other Transfers from Central Government	13,000	0
<b>Sector : Education</b>			<b>69,731</b>	<b>191,402</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,731</b>	<b>191,402</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>191,402</b>
Item : 211101 General Staff Salaries				
-	Bufukhula	Sector Conditional Grant (Wage)	0	191,402
-	Bufumbula	Sector Conditional Grant (Wage)	0	191,402
-	Bumasokho	Sector Conditional Grant (Wage)	0	191,402
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>7,524</b>
<b>Programme : Primary Healthcare</b>			<b>195,093</b>	<b>7,524</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,093</b>	<b>7,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bunangaka	Bufukhula	Sector Conditional Grant (Non-Wage)	15,093	7,524
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>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Nabbongo Nabbongo	Sector Conditional Grant (Non-Wage)	406	203
<b>LCIII : Masira</b>			<b>224,136</b>	<b>91,508</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>1,868</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,737</b>	<b>1,868</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,737</b>	<b>1,868</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Gabugoto Masira SC	Other Transfers from Central Government	3,737	1,868
<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>89,233</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,525</b>	<b>89,233</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>89,233</b>
Item : 211101 General Staff Salaries				
-	Bufumbo	Sector Conditional Grant (Wage)	0	89,233
-	Gabugoto	Sector Conditional Grant (Wage)	0	89,233
-	Kikobero	Sector Conditional Grant (Wage)	0	89,233

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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>406</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>812</b>	<b>406</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>812</b>	<b>406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
masira	Kikobero sub county	Sector Conditional Grant (Non-Wage)	812	406
<b>LCIII : Bumasobo</b>			<b>341,435</b>	<b>225,998</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>1,856</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>3,711</b>	<b>1,856</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,711</b>	<b>1,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bugimwera Bumasobo SC	Other Transfers from Central Government	3,711	1,856
<b>Sector : Education</b>			<b>204,413</b>	<b>220,177</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,928</b>	<b>145,393</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>145,393</b>
Item : 211101 General Staff Salaries				
-	Bushunu	Sector Conditional Grant (Wage)	0	145,393
-	Buwokadala	Sector Conditional Grant (Wage)	0	145,393
-	Nazwazwa	Sector Conditional Grant (Wage)	0	145,393
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>74,784</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>74,784</b>
Item : 211101 General Staff Salaries				

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-	Bushunu	Sector Conditional Grant (Wage)	0	74,784
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>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)				
GAMATIMBEI HC III	Bugimwera	Sector Conditional Grant (Non-Wage)	15,093	3,762
<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>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bumasobo Bumasobo	Sector Conditional Grant (Non-Wage)	406	203
<b>LCIII : Sisiyi</b>			<b>256,909</b>	<b>180,406</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>3,726</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,452</b>	<b>3,726</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,452</b>	<b>2,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bumugusha Sisiyi Sub County	Other Transfers from Central Government	4,452	2,226
<b>Output : District Roads Maintenance (URF)</b>			<b>17,000</b>	<b>1,500</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Kisubi Bukibologoto - Longoti road -2km	Other Transfers from Central Government	1,500	1,500
BULAMBULI	Bumugusha Bumugusha - Sisiyi Road - 3.86KM	Other Transfers from Central Government	6,000	1,500
BULAMBULI	Kibanda Gimayote - Malama road - 1.75km	Other Transfers from Central Government	2,500	1,500
BULAMBULI	Kibanda Kibanda - Mbigi Road - 3Km	Other Transfers from Central Government	3,000	1,500
BULAMBULI	Luzzi Kimuli - Tunyi - Buwakadala road - 12.0km	Other Transfers from Central Government	4,000	1,500
<b>Sector : Education</b>			<b>46,299</b>	<b>167,973</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,299</b>	<b>167,973</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>167,973</b>
Item : 211101 General Staff Salaries				
-	Bumugusha	Sector Conditional Grant (Wage) ..	0	167,973
-	Gibuzale	Sector Conditional Grant (Wage) ..	0	167,973
-	Mabono	Sector Conditional Grant (Wage) ..	0	167,973
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>8,504</b>
<b>Programme : Primary Healthcare</b>			<b>19,053</b>	<b>8,504</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,960</b>	<b>980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TUNYI DISPENSARY	Bumugusha	Sector Conditional Grant (Non-Wage)	3,960	980
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,093</b>	<b>7,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HC III	Bumugusha	Sector Conditional Grant (Non-Wage)	15,093	7,524
<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>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Mabono Sisiyi	Sector Conditional Grant (Non-Wage)	406	203
<b>LCIII : Bumugibole</b>			<b>216,107</b>	<b>103,425</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>1,284</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,568</b>	<b>1,284</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,568</b>	<b>1,284</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Gamangweni Bumugibole SC	Other Transfers from Central Government	2,568	1,284
<b>Sector : Education</b>			<b>57,758</b>	<b>101,938</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,758</b>	<b>101,938</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>101,938</b>
Item : 211101 General Staff Salaries				
-	Bumasifwa	Sector Conditional Grant (Wage)	0	101,938
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>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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sub county	Bumugibole bumugibole	Sector Conditional Grant (Non-Wage)	406	203
<b>LCIII : Muyembe</b>			<b>308,171</b>	<b>18,313</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>18,110</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,578</b>	<b>18,110</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,578</b>	<b>1,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bumugoya Muyembe SC	Other Transfers from Central Government	2,578	1,289
<b>Output : District Roads Maintenance (URF)</b>			<b>2,000</b>	<b>16,821</b>
Item : 263370 Sector Development Grant				
BULAMBULI	Bungwanyi Muyembe - Jambula Road - 1.2Km	Other Transfers from Central Government	2,000	16,821
<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>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>180,406</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	406	203
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>217,598</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>1,784</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>83,568</b>	<b>1,784</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,568</b>	<b>1,784</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bwikhonge Bwikhonge Sub County	Other Transfers from Central Government	3,568	1,784
<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>208,086</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,793</b>	<b>208,086</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>208,086</b>
Item : 211101 General Staff Salaries				
-	Bulumera	Sector Conditional Grant (Wage)	0	208,086
-	Bunalwere	Sector Conditional Grant (Wage)	0	208,086
-	Buwekanda	Sector Conditional Grant (Wage)	0	208,086
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>7,524</b>
<b>Programme : Primary Healthcare</b>			<b>195,093</b>	<b>7,524</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,093</b>	<b>7,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhonge HC II	Bulumera	Sector Conditional Grant (Non-Wage)	15,093	7,524
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>203</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bwikhonge Bwikhonge	Sector Conditional Grant (Non-Wage)	406	203
<b>LCIII : Namisuni</b>			<b>367,974</b>	<b>107,581</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>1,462</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,434</b>	<b>1,462</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>2,924</b>	<b>1,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Nambekye Namisuni Sub County	Other Transfers from Central Government	2,924	1,462
<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>105,916</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,835</b>	<b>105,916</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>105,916</b>
Item : 211101 General Staff Salaries				
-	Gamatimbei	Sector Conditional Grant (Wage)	0	105,916
-	Namisuni	Sector Conditional Grant (Wage)	0	105,916
-	Namudongo	Sector Conditional Grant (Wage)	0	105,916
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>203</b>



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<b>Programme : Community Mobilisation and Empowerment</b>			<b>406</b>	<b>203</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>406</b>	<b>203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Namisuni Namisuni	Sector Conditional Grant (Non-Wage)	406	203
<b>LCIII : Missing Subcounty</b>			<b>52,826</b>	<b>30,098</b>
<b>Sector : Health</b>			<b>52,826</b>	<b>30,098</b>
<b>Programme : Primary Healthcare</b>			<b>52,826</b>	<b>30,098</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>52,826</b>	<b>30,098</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKILOGOTO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,547	3,762
Bulegeni T/C	Missing Parish	Sector Conditional Grant (Non-Wage)	15,093	7,524
BUMAGENI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,547	7,524
BUMUGIBOLE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,093	7,524
NABIWUTULU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,547	3,762