
Vote:589 Bulambuli District

Quarter3

Terms and Conditions

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



Ms. Abyeto Stella

Date: 01/06/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	228,802	161,596	71%
Discretionary Government Transfers	5,003,895	4,107,262	82%
Conditional Government Transfers	20,954,235	17,411,905	83%
Other Government Transfers	1,266,346	851,526	67%
External Financing	240,000	360,625	150%
Total Revenues shares	27,693,278	22,892,914	83%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,557,958	3,768,836	3,268,860	83%	72%	87%
Finance	396,253	298,511	257,062	75%	65%	86%
Statutory Bodies	949,999	675,210	403,856	71%	43%	60%
Production and Marketing	3,225,408	1,955,812	760,015	61%	24%	39%
Health	6,434,597	6,522,481	4,309,202	101%	67%	66%
Education	9,364,455	7,095,510	5,692,959	76%	61%	80%
Roads and Engineering	677,953	745,996	744,182	110%	110%	100%
Water	968,097	937,016	268,910	97%	28%	29%
Natural Resources	226,646	169,753	137,026	75%	60%	81%
Community Based Services	651,929	385,675	367,312	59%	56%	95%
Planning	166,035	108,509	82,554	65%	50%	76%
Internal Audit	35,449	25,497	24,128	72%	68%	95%
Trade Industry and Local Development	38,500	27,319	26,357	71%	68%	96%
Grand Total	27,693,278	22,716,124	16,342,423	82%	59%	72%
<i>Wage</i>	<i>13,213,201</i>	<i>10,534,995</i>	<i>9,689,303</i>	<i>80%</i>	<i>73%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>8,608,207</i>	<i>6,618,414</i>	<i>5,215,786</i>	<i>77%</i>	<i>61%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>5,631,870</i>	<i>5,202,091</i>	<i>1,199,597</i>	<i>92%</i>	<i>21%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>240,000</i>	<i>360,625</i>	<i>237,737</i>	<i>150%</i>	<i>99%</i>	<i>66%</i>

Vote:589 Bulambuli District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of third quarter the District had a cumulative receipt of UGX 22,892,914 ,000 i.e.83% of the planned UGX.27,693,278,000. The good budget performance was due to release of Discretionary transfers which performed at 82%, conditional government transfers which performed at 83% , local revenue which performed at 71%.The performance of central government transfers in the third quarter was UGX 22,370,693,000 i.e 86 % of the annual budget of UGX 25,958,130,000 the good performance was because discretionary transfers which performed at 82% and conditional transfers that performed at 83% contributing 80% of the overall quarterly receipts .The performance of other government transfer in the third quarter was UGX 851,526 ,000 representing 67 % of the planned annual budget of UGX 1,266,346,800 the reason for the poor performance was because not all expected funds were received which were below the expected funds other funds were not received this was 0.9% of the quarterly receipts ,while external financing performed at 150% because of funds from WHO which had not been planned for. Cumulatively in the third quarter, the District received UGX. 22,892,914,000 and disbursed the UGX 22,716,124,000 to the departments. Education received the highest amount of the total revenues UGX.7,095,510,000 followed by health with a total revenue of UGX 6,522,481 ,000 whereas internal audit d got least funds of UGX.25,497,000. In terms of expenditure, the District cumulatively spent UGX. 16,068,532 ,000 out of the total cumulative release of UGX. 22,716,124,000,i.e 71% expenditure by end of third quarter. Wages performed at 92%, Nonwage recurrent 78%, Domestic Development performed at 18% and donor 19%.of the quarterly receipts. Cumulatively by the end of the quarter the District had unspent balance of Ushs 6,647,592,000. The large proportion of the unspent balance was for was development largely un-utilized this was due to delay in the procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	228,802	161,596	71 %
Local Services Tax	75,000	91,652	122 %
Land Fees	19,352	850	4 %
Business licenses	30,000	22,749	76 %
Liquor licenses	20,500	0	0 %
Animal & Crop Husbandry related Levies	6,400	0	0 %
Registration of Businesses	20,000	2,760	14 %
Agency Fees	5,550	375	7 %
Market /Gate Charges	35,000	36,252	104 %
Other Fees and Charges	17,000	6,958	41 %
2a.Discretionary Government Transfers	5,003,895	4,107,262	82 %
District Unconditional Grant (Non-Wage)	997,449	748,086	75 %
Urban Unconditional Grant (Non-Wage)	96,880	72,660	75 %
District Discretionary Development Equalization Grant	1,355,986	1,355,986	100 %
Urban Unconditional Grant (Wage)	307,700	235,733	77 %
District Unconditional Grant (Wage)	2,204,336	1,653,252	75 %
Urban Discretionary Development Equalization Grant	41,545	41,545	100 %
2b.Conditional Government Transfers	20,954,235	17,411,905	83 %
Sector Conditional Grant (Wage)	10,701,165	8,646,010	81 %
Sector Conditional Grant (Non-Wage)	4,644,459	3,550,750	76 %
Sector Development Grant	3,906,475	3,837,379	98 %
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	541,054	88 %
Gratuity for Local Governments	995,775	746,831	75 %
2c. Other Government Transfers	1,266,346	851,526	67 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	626,482	707,556	113 %
Uganda Women Entrepreneurship Program(UWEP)	127,864	6,131	5 %
Youth Livelihood Programme (YLP)	200,000	137,839	69 %
Results Based Financing (RBF)	300,000	0	0 %
3. External Financing	240,000	360,625	150 %
World Health Organisation (WHO)	0	294,383	0 %
Global Alliance for Vaccines and Immunization (GAVI)	240,000	66,242	28 %
Total Revenues shares	27,693,278	22,892,914	83 %

Cumulative Performance for Locally Raised Revenues

By the end of the third Quarter the district had cumulatively received local revenue of UGX 161,596 ,000 representing 71% 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 122% and business licenses which performed at 76% and market/gate charges performed at 104% they were other sources however the mentioned performed much better

Cumulative Performance for Central Government Transfers

The cumulative performance of central government transfers in the third quarter was UGX 22,370,693,000 i.e 86 % of the annual budget of UGX 25,958,130,000 the good performance was because discretionary transfers which performed at 82% and conditional transfers that performed at 83% contributing 81% of the overall quarterly receipts

Cumulative Performance for Other Government Transfers

The performance of other government transfer in the third quarter cumulatively was UGX 851,526 ,000 representing 67% 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 third quarter the district had cumulatively received UGX 360,625,000 i.e 150% of the approved annual budget of UGX 240,000,000 the good performance was due to receipt of a supplementary budget from WHO

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	242,219	151,015	62 %	60,555	45,091	74 %
District Production Services	2,983,189	609,000	20 %	745,797	231,127	31 %
Sub- Total	3,225,408	760,015	24 %	806,352	276,218	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	677,953	744,182	110 %	169,488	203,972	120 %
Sub- Total	677,953	744,182	110 %	169,488	203,972	120 %
Sector: Trade and Industry						
Commercial Services	38,500	26,357	68 %	9,625	8,154	85 %
Sub- Total	38,500	26,357	68 %	9,625	8,154	85 %
Sector: Education						
Pre-Primary and Primary Education	5,156,449	3,509,559	68 %	1,345,258	1,257,028	93 %
Secondary Education	3,906,912	2,000,236	51 %	1,055,073	781,767	74 %
Education & Sports Management and Inspection	301,094	183,164	61 %	87,245	85,358	98 %
Sub- Total	9,364,455	5,692,959	61 %	2,487,576	2,124,153	85 %
Sector: Health						
Primary Healthcare	6,194,597	3,396,265	55 %	1,548,649	1,136,956	73 %
Health Management and Supervision	240,000	912,937	380 %	60,000	172,271	287 %
Sub- Total	6,434,597	4,309,202	67 %	1,608,649	1,309,227	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	968,097	268,910	28 %	242,024	171,772	71 %
Natural Resources Management	226,646	137,026	60 %	56,662	47,757	84 %
Sub- Total	1,194,743	405,936	34 %	298,686	219,529	73 %
Sector: Social Development						
Community Mobilisation and Empowerment	651,929	367,312	56 %	162,982	219,349	135 %
Sub- Total	651,929	367,312	56 %	162,982	219,349	135 %
Sector: Public Sector Management						
District and Urban Administration	4,557,958	3,268,860	72 %	1,139,489	1,073,297	94 %
Local Statutory Bodies	949,999	403,856	43 %	237,500	150,956	64 %
Local Government Planning Services	166,035	82,554	50 %	41,509	28,679	69 %
Sub- Total	5,673,991	3,755,271	66 %	1,418,498	1,252,931	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	396,253	257,062	65 %	99,063	84,298	85 %
Internal Audit Services	35,449	24,128	68 %	8,862	8,843	100 %
Sub- Total	431,702	281,190	65 %	107,926	93,141	86 %
Grand Total	27,693,278	16,342,423	59 %	7,069,782	5,706,674	81 %

Vote:589 Bulambuli District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,457,690	2,764,770	80%	864,423	877,497	102%
District Unconditional Grant (Non-Wage)	78,290	40,749	52%	19,572	1,604	8%
District Unconditional Grant (Wage)	996,783	828,170	83%	249,196	259,734	104%
General Public Service Pension Arrears (Budgeting)	50,497	50,497	100%	12,624	0	0%
Gratuity for Local Governments	995,775	746,831	75%	248,944	248,944	100%
Locally Raised Revenues	46,000	68,917	150%	11,500	4,795	42%
Multi-Sectoral Transfers to LLGs_NonWage	326,782	213,436	65%	81,695	71,145	87%
Pension for Local Governments	616,481	541,054	88%	154,120	213,141	138%
Salary arrears (Budgeting)	39,382	39,382	100%	9,846	0	0%
Urban Unconditional Grant (Wage)	307,700	235,733	77%	76,925	78,134	102%
Development Revenues	1,100,267	1,004,066	91%	275,067	221,633	81%
District Discretionary Development Equalization Grant	435,369	339,167	78%	108,842	0	0%
Multi-Sectoral Transfers to LLGs_Gou	664,899	664,899	100%	166,225	221,633	133%
Total Revenues shares	4,557,958	3,768,836	83%	1,139,489	1,099,130	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,304,483	983,172	75%	326,121	332,668	102%
Non Wage	2,153,207	1,680,088	78%	538,302	518,850	96%
Development Expenditure						
Domestic Development	1,100,267	605,600	55%	275,067	221,779	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,557,958	3,268,860	72%	1,139,489	1,073,297	94%

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C: Unspent Balances		
Recurrent Balances	101,510	4%
Wage	80,730	
Non Wage	20,779	
Development Balances	398,466	40%
Domestic Development	398,466	
External Financing	0	
Total Unspent	499,976	13%

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 3,768,836,000 against the annual budget of 4,557,958,000 UGX representing 88% while in third quarter the department had a revenue of UGX 1,099,130,000 representing 96% of the quarterly budget of UGX 1,139,489,000. By the end of the third Quarter the department had 2,996,952,000 UGX as a total cumulative expenditure against the annual budget of UGX 4,557,958,000 representing 66%, while in the third quarter the total expenditure was 801,389,000 representing 70% of the quarterly expenditure there was under performance of development funds due to delay in the procurement process, there was also poor performance of wage due to vacant positions and non wage was not sufficient to pay pension

Reasons for unspent balances on the bank account

The unspent balance on Account are funds for Supply and Installation of Solar on CAOs office, Works on the construction of Administration block and renovation of LCV chairpersons office. Also some funds were for unpaid gratuity awaiting of approval of files from public services.

Highlights of physical performance by end of the quarter

-Lower Local governments, Health Centers, primary and secondary schools supervised and monitored. -Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done. - warranting of quarterly funds done. -Salaries, Pension and Gratuity Paid by the 28th of every Month -Utility bills paid on time -Office equipment and periodicals procured. -Recruitment was done for 3 parish chiefs, 8 Midwives, 8 Enrolled Nurses and 36 Education Assistants. - Disciplinary Action was conducted and 4 files submitted for dismissal. -Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare -Data Capture and payment of salaries, pensions and gratuity to be done by 28th of every month -Renovation of CAOs Office done Successfully. -Works on the fencing and Installation of Gates on district administration HQ Lands on going -Works on the construction of District Administration Block ongoing

Vote:589 Bulambuli District**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	375,253	279,970	75%	93,813	90,512	96%
District Unconditional Grant (Non-Wage)	68,137	51,103	75%	17,034	17,034	100%
District Unconditional Grant (Wage)	270,116	202,587	75%	67,529	67,529	100%
Locally Raised Revenues	37,000	26,280	71%	9,250	5,949	64%
Development Revenues	21,000	18,541	88%	5,250	7,000	133%
District Discretionary Development Equalization Grant	21,000	18,541	88%	5,250	7,000	133%
Total Revenues shares	396,253	298,511	75%	99,063	97,512	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,116	182,048	67%	67,529	60,099	89%
Non Wage	105,137	75,014	71%	26,284	24,199	92%
Development Expenditure						
Domestic Development	21,000	0	0%	5,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	396,253	257,062	65%	99,063	84,298	85%
C: Unspent Balances						
Recurrent Balances		22,908	8%			
Wage		20,539				
Non Wage		2,369				
Development Balances		18,541	100%			
Domestic Development		18,541				
External Financing		0				
Total Unspent		41,449	14%			

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Summary of Workplan Revenues and Expenditure by Source

by the end of the third quarter the department had received a total revenue of UGX 298,511 ,000 representing 75% of the approved annual budget of UGX 396,253,000.while in third quarter the department had a revenue of UGX 97,512 ,000 representing 98% of the quarterly budget of UGX 99,063 ,000 By the end of the third quarter the department had a total expenditure of UGX 257,062 ,000 representing 65% of the approved annual budget while in the third quarter the department had an expenditure of UGX84,298,000 i.e 85% of the approved Quarterly budget of UGX 99,063,000 the reason for the under performance was wage and development this was due to delay in the procurement process for DDEG projects and vacant positions for wage

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 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**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	949,999	675,210	71%	237,500	244,710	103%
District Unconditional Grant (Non-Wage)	578,941	460,768	80%	144,735	171,298	118%
District Unconditional Grant (Wage)	315,058	171,137	54%	78,765	64,409	82%
Locally Raised Revenues	56,000	43,305	77%	14,000	9,003	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	949,999	675,210	71%	237,500	244,710	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,058	171,136	54%	78,765	64,409	82%
Non Wage	634,941	232,720	37%	158,735	86,547	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	949,999	403,856	43%	237,500	150,956	64%
C: Unspent Balances						
Recurrent Balances		271,353	40%			
Wage		0				
Non Wage		271,353				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		271,353	40%			

Summary of Workplan Revenues and Expenditure by Source

At the end of the third quarter the sector had a total cumulative revenue of UGX 675,210,000 against the annual budget of UGX 949,999,000 representing 71% while in the third quarter sector had a revenue of UGX 244,710,000 representing 103% of the quarterly budget of UGX 237,500,000. The sector had a total cumulative expenditure of UGX 403,856,000 against the annual budget of UGX 949,999,000 representing 43% and the quarterly expenditure was shs 150,956,000 representing 64% of the quarterly budget of UGX 237,500,000. The under performance is due to non payment of ex-gratia, Honoraria and gratuity for DEC

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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 because the funds are not sufficient to implement the activities in the previous quarters.

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.DPAC reviewed internal auditor reports for quarter two and relevant recommendations and reports submitted to the ministry, DSC held meetings and recruited, promoted and confirmed staff.

Vote:589 Bulambuli District**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,887,821	1,687,320	58%	721,955	243,410	34%
Sector Conditional Grant (Non-Wage)	2,260,208	1,216,611	54%	565,052	86,507	15%
Sector Conditional Grant (Wage)	627,613	470,710	75%	156,903	156,903	100%
Development Revenues	337,587	268,491	80%	84,397	43,433	51%
Sector Development Grant	337,587	268,491	80%	84,397	43,433	51%
Total Revenues shares	3,225,408	1,955,812	61%	806,352	286,843	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,613	468,062	75%	156,903	154,256	98%
Non Wage	2,260,208	217,730	10%	565,052	66,857	12%
Development Expenditure						
Domestic Development	337,587	74,222	22%	84,397	55,106	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,225,408	760,015	24%	806,352	276,218	34%
C: Unspent Balances						
Recurrent Balances		1,001,528	59%			
Wage		2,647				
Non Wage		998,881				
Development Balances		194,269	72%			
Domestic Development		194,269				
External Financing		0				
Total Unspent		1,195,797	61%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 1,955,812,000 against the annual budget of UGX 3,225,408,000 representing 61 % while in the third quarter department had a planned revenue of UGX 806,352,000. The actual funds spent in the quarter was 286,843,000 which is 36% . The funds spent under wage was 154,256,000 against 156,903,000/ which is a percentage of 98%, under Non wage 66,857.000/= was spent out of 565,052,000/ which is 12% expenditure while under development, 55,106,000/= was spent out of 84,937,000 which percentage is 65%. The reason the under performance of non wage was unclear expenditure guidelines for the Parish Model grant while for development it was because the slow procurement process.

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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. Slow procurement process.

Highlights of physical performance by end of the quarter

03-day monitoring exercise was carried out at sub county level in march 2022 in Sisiyi, Nabiwutulu, Nabbongo and in Muyembe by District production committee and subject matter specialist. The activity was undertaken to improve coordination among the sector extension staff. sector meetings conducted on key issues for better performance . departmental meeting conducted for better coordination A total of 108 trainings were conducted (6 per Sub County) 1200 farmers were trained. 40 demo sites established (20 crop, 20 vet) with 2 per sub county (1 crop, 1 vet). Irrigation scheme activities construction, office construction, Resettlement Action Plan conducted. Tsetse fly capture surveys conducted. Field veterinary sector staff were equipped with knowledge and skills in diagnosis of poultry and vaccination against major poultry diseases. The training focused on the following areas; a) Poultry diseases and diagnosis b) Vaccination against poultry diseases

Vote:589 Bulambuli District**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,442,231	4,418,858	99%	1,110,558	1,253,515	113%
Locally Raised Revenues	4,000	643	16%	1,000	643	64%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Sector Conditional Grant (Non-Wage)	446,599	1,029,354	230%	111,650	123,252	110%
Sector Conditional Grant (Wage)	3,691,632	3,388,860	92%	922,908	1,129,620	122%
Development Revenues	1,992,366	2,103,623	106%	498,092	878,505	176%
District Discretionary Development Equalization Grant	80,000	70,632	88%	20,000	26,667	133%
External Financing	240,000	360,625	150%	60,000	294,383	491%
Sector Development Grant	1,672,366	1,672,366	100%	418,092	557,455	133%
Total Revenues shares	6,434,597	6,522,481	101%	1,608,649	2,132,021	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,691,632	3,006,241	81%	922,908	1,000,746	108%
Non Wage	750,599	998,053	133%	187,650	111,369	59%
Development Expenditure						
Domestic Development	1,752,366	67,171	4%	438,092	24,841	6%
External Financing	240,000	237,737	99%	60,000	172,271	287%
Total Expenditure	6,434,597	4,309,202	67%	1,608,649	1,309,227	81%
C: Unspent Balances						
Recurrent Balances		414,563	9%			
Wage		382,619				
Non Wage		31,944				
Development Balances		1,798,715	86%			
Domestic Development		1,675,827				
External Financing		122,888				
Total Unspent		2,213,279	34%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 6,522,481,000 against the annual budget of UGX 6,434,597,000 representing 101% while in the third quarter department had a revenue of UGX2,132,021,000 representing 133% of the quarterly budget of UGX 1,608,649,000. The department had a total cumulative expenditure of UGX 4,309,202,000 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, Polio SIAs

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 District Service commission The unspent balance was UGX 2,213,279,000 meant for Upgrading Bukibolgoto HCIII, Bulaago HCIII, Bwikhonge HCIII and for staff recruitment

Highlights of physical performance by end of the quarter

335 staff paid salaries and allowances, 26 health facilities functional, DHO's office functional,35627 new OPD attendances, 3296 admissions, 1634 deliveries, 2206 children immunized.DHT conducted meetings, support supervision and made reports. COVID-19 response was conducted through DTF meetings, surveillance, risk communication and case management and data management, Polio SIAs vaccination Covid-19 vaccination- Accelerated Mass vaccination

Vote:589 Bulambuli District**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,222,370	5,996,216	73%	2,202,055	2,200,690	100%
District Unconditional Grant (Wage)	43,000	21,500	50%	10,750	10,750	100%
Locally Raised Revenues	4,000	643	16%	1,000	643	64%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,781,450	1,187,633	67%	593,817	593,817	100%
Sector Conditional Grant (Wage)	6,381,920	4,786,440	75%	1,593,488	1,595,480	100%
Development Revenues	1,142,084	1,099,293	96%	285,521	349,028	122%
District Discretionary Development Equalization Grant	95,000	52,209	55%	23,750	0	0%
Sector Development Grant	1,047,084	1,047,084	100%	261,771	349,028	133%
Total Revenues shares	9,364,455	7,095,510	76%	2,487,576	2,549,718	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,424,920	4,458,057	69%	1,606,230	1,497,101	93%
Non Wage	1,797,450	1,148,078	64%	595,825	571,026	96%
Development Expenditure						
Domestic Development	1,142,084	86,824	8%	285,521	56,026	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,364,455	5,692,959	61%	2,487,576	2,124,153	85%
C: Unspent Balances						
Recurrent Balances		390,082	7%			
Wage		349,883				
Non Wage		40,199				
Development Balances		1,012,469	92%			
Domestic Development		1,012,469				
External Financing		0				
Total Unspent		1,402,551	20%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Third quarter the department had received a total cumulative revenue of UGX7,095,510,000 representing 76% of the approved annual budget of UGX 9,364,455,000 while in the Third quarter the department received a revenue of UGX 2,549,718,000 i.e 102% of the quarterly budget of 2,487,576,000. By the end of the third quarter the department had a total cumulative expenditure of UGX 5,692,959,000 representing 61% of the approved annual budget while, the quarterly expenditure was 2,124,153,000 which is 85% of the quarterly budget of 2,487,576,000 i.e the reason for the underperformance 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

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**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	677,953	745,996	110%	169,488	164,446	97%
District Unconditional Grant (Wage)	51,471	38,440	75%	12,868	12,704	99%
Other Transfers from Central Government	626,482	707,556	113%	156,621	151,742	97%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	677,953	745,996	110%	169,488	164,446	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,471	38,440	75%	12,868	13,198	103%
Non Wage	626,482	705,742	113%	156,621	190,774	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,953	744,182	110%	169,488	203,972	120%
C: Unspent Balances						
Recurrent Balances		1,814	0%			
Wage		0				
Non Wage		1,814				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,814	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 745,996,000 against the annual budget of UGX 677,953,000 representing 110% while in the third quarter department had a revenue of UGX 164,446,000 representing 97% of the quarterly budget of UGX 169,488,000. The department had a total cumulative expenditure of UGX 744,182,000 against the annual budget of UGX 677,953,000 representing 110% and the expenditure of the third quarter 203,972,000 i.e 120% of the quarterly budget of UGX 169,488,000. The reason of the over performance was the receipt of additional funds of URF through supplementary budget for emergency works

Vote:589 Bulambuli District

Quarter3

Reasons for unspent balances on the bank account

Heavy rains hindered some road maintenance activities

Highlights of physical performance by end of the quarter

Routine Mechanized maintenance of Buginyanya - Bumugibole Road (3Km)

Vote:589 Bulambuli District**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,660	87,579	74%	29,665	29,568	100%
District Unconditional Grant (Wage)	45,333	33,762	74%	11,333	11,415	101%
Locally Raised Revenues	2,000	322	16%	500	322	64%
Sector Conditional Grant (Non-Wage)	71,327	53,495	75%	17,832	17,832	100%
Development Revenues	849,437	849,437	100%	212,359	283,146	133%
Sector Development Grant	849,437	849,437	100%	212,359	283,146	133%
Total Revenues shares	968,097	937,016	97%	242,024	312,714	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	33,650	74%	11,333	11,415	101%
Non Wage	73,327	35,816	49%	18,332	14,549	79%
Development Expenditure						
Domestic Development	849,437	199,443	23%	212,359	145,808	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	968,097	268,910	28%	242,024	171,772	71%
C: Unspent Balances						
Recurrent Balances		18,112	21%			
Wage		111				
Non Wage		18,001				
Development Balances		649,994	77%			
Domestic Development		649,994				
External Financing		0				
Total Unspent		668,106	71%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the sector had a total cumulative revenue of UGX 937,016,000 against the annual budget of UGX 968,097,000 representing 97% while in the third quarter the sector had a revenue of UGX 312,714,000 representing 129% of the quarterly budget of UGX 242,024,000. The sector had a total cumulative expenditure of UGX 268,910,000 against the annual budget of UGX 968,097,000 representing 27%. In the third quarter the sector had a revenue of UGX 171,772,000 i.e 71% of the quarterly budget of Ushs 242,024,000. the reason for under performance was due to delayed/lengthy procurement process and also covid -19 restrictions

Reasons for unspent balances on the bank account

Delayed, lengthy procurement process and due to Covid -19 Delays due to arbitrary arrests by minister for economic monitoring IFMS system delays

Highlights of physical performance by end of the quarter

1. Held 2 District Water and Sanitation coordination committee meetings. 2. Undertook social safeguards engagement meetings 3. Paid retention and arrears to Alamos Contractors for Masira Gravity flow scheme extensions 2 tapstands 4. Supplied HDPE pipes to District stores for Gravity flow schemes extension of 25 Tapstands : in Lusha SC, Bulaago SC, Buginyanya SC, Bumugibole SC, Bufumbo SC, Sisiyi SC, Sotti SC, Bumasobo SC. 5. Retrained 20 WUCs Formed and Trained 40 WUCs 6. Held 2 Radio programmes for promotion of sanitation and hygiene during the sanitation week 7. Supplied HDPE pipes for rehabilitation of Bulegeni GFS in Namisuni SC

Vote:589 Bulambuli District**Quarter3***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	190,646	137,969	72%	47,662	48,800	102%
District Unconditional Grant (Wage)	165,333	122,520	74%	41,333	43,007	104%
Locally Raised Revenues	6,000	964	16%	1,500	964	64%
Sector Conditional Grant (Non-Wage)	19,313	14,485	75%	4,828	4,828	100%
Development Revenues	36,000	31,784	88%	9,000	12,000	133%
District Discretionary Development Equalization Grant	36,000	31,784	88%	9,000	12,000	133%
Total Revenues shares	226,646	169,753	75%	56,662	60,800	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,333	115,446	70%	41,333	35,933	87%
Non Wage	25,313	14,419	57%	6,328	5,953	94%
Development Expenditure						
Domestic Development	36,000	7,161	20%	9,000	5,871	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,646	137,026	60%	56,662	47,757	84%
C: Unspent Balances						
Recurrent Balances		8,104	6%			
Wage		7,074				
Non Wage		1,030				
Development Balances		24,623	77%			
Domestic Development		24,623				
External Financing		0				
Total Unspent		32,727	19%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 169,753 ,000 against the annual budget of UGX 226,646,000 representing 75% while in the third quarter department had a revenue of UGX 60,800,000 representing 107% of the quarterly budget of UGX 56,662,000. The department had a total cumulative expenditure of UGX 137,026,000 against the annual budget of UGX 226,646,000 representing 60 %. While in the third quarter the department had an expenditure of UGX 47,757,000 i.e 84 % of the quarterly budget of UGX 56,662,000. The reason for the under performance was DDEG funds because of delay in the procurement process

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 DDEG funds were not spent due to: - Still awaiting procurement process

Highlights of physical performance by end of the quarter

Trained communities in Nabbongo SC on sound environment management and wetland restoration Collected part of the data for the development of the District Physical plan Carried out environmental compliance monitoring . Carried out inspection and regulation of forest produce trade Procured fuel coordination the department activities Procured stationery and airtime Office imprest Held District Environment Committee meeting

Vote:589 Bulambuli District**Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	324,065	241,704	75%	81,016	84,069	104%
District Unconditional Grant (Wage)	264,234	197,761	75%	66,058	69,914	106%
Locally Raised Revenues	9,000	5,820	65%	2,250	1,447	64%
Sector Conditional Grant (Non-Wage)	50,831	38,123	75%	12,708	12,708	100%
Development Revenues	327,864	143,970	44%	81,966	140,905	172%
Other Transfers from Central Government	327,864	143,970	44%	81,966	140,905	172%
Total Revenues shares	651,929	385,675	59%	162,982	224,974	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	264,234	197,761	75%	66,058	69,915	106%
Non Wage	59,831	28,647	48%	14,958	11,596	78%
Development Expenditure						
Domestic Development	327,864	140,904	43%	81,966	137,839	168%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,929	367,312	56%	162,982	219,349	135%
C: Unspent Balances						
Recurrent Balances		15,296	6%			
Wage		0				
Non Wage		15,296				
Development Balances		3,066	2%			
Domestic Development		3,066				
External Financing		0				
Total Unspent		18,363	5%			

Vote:589 Bulambuli District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX . 385,675,000 against the annual budget of UGX. 651,929,000 representing 59% release, while in the third quarter the department had a revenue of UGX 224,974,000 of the quarterly budget of UGX 162,982,000. The department had a total cumulative expenditure of UGX 367,312,000 representing 56% annual expenditure. 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 activities were on going.

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 third 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, 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, , Conducted interviews for 8 juvenile offenders, on charges of defilement and malicious damage. 6 juveniles were granted police bond and the other 2 were produced in court, Conducted 24 inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights are not violated, Handled and settled 4 child abuse and neglect case, of failure to provide and child desertion, Provided psychosocial support to 6 couples, Conducted a district disability council, Verified 12 PWD groups for National special grant with a team from the ministry of Gender, Labour and Social Development, Trained 12 beneficiary group members of national special grant for people with disabilities to utilize the funds as planed and budgeted, Coordinated the registration of older persons under the SAGE Programme with NIRA at sub county level, held one older person's council meeting, supported older persons in payment of SAGE, , Inspected workplaces, Handled and witnessed the payment of former security guard of Kongasis petroleum Ltd who claimed, Co-ordinated Community Development Officers to follow up UWEP groups for loan recovery. A total of UGX 35,267,150 was recovered during period, Followed up Youth livelihood groups and made recoveries totaling to UGX. 6,045,000 in the quarter and all these funds have been transferred to BOU

Vote:589 Bulambuli District**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,772	65,000	65%	25,193	17,807	71%
District Unconditional Grant (Non-Wage)	73,533	46,555	63%	18,383	9,788	53%
District Unconditional Grant (Wage)	11,637	8,320	71%	2,909	2,909	100%
Locally Raised Revenues	15,602	10,126	65%	3,900	5,109	131%
Development Revenues	65,263	43,509	67%	16,316	21,754	133%
District Discretionary Development Equalization Grant	65,263	43,509	67%	16,316	21,754	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	166,035	108,509	65%	41,509	39,561	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,637	7,601	65%	2,909	2,538	87%
Non Wage	89,135	56,681	64%	22,284	22,796	102%
Development Expenditure						
Domestic Development	65,263	18,272	28%	16,316	3,344	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	166,035	82,554	50%	41,509	28,679	69%
C: Unspent Balances						
Recurrent Balances		718	1%			
Wage		719				
Non Wage		0				
Development Balances		25,237	58%			
Domestic Development		25,237				
External Financing		0				
Total Unspent		25,955	24%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 108,509,000 against the annual budget of UGX 166,035,000 representing 65% while in the third quarter the department had a revenue of UGX 39,561,000 representing 95% of the quarterly budget of UGX41,509,000. The department had a total cumulative expenditure of UGX 82,554,000 against the annual budget of UGX 166,035,000 representing 50% ,the expenditure in third quarter was 28,679,000 i.e 69% of the quarterly budget of UGX 41,509,000 the reason for the under performance was because of DDEG the under performance was due delayed procurement process

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 preparation of Q2 report finalized and submitted to MoFPED prepared and submitted BFP conducted DDEG monitoring and Multi sectoral Monitoring prepared and submitted supplementary budgets

Vote:589 Bulambuli District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,449	25,497	72%	8,862	7,642	86%
District Unconditional Grant (Non-Wage)	10,846	8,135	75%	2,712	2,712	100%
District Unconditional Grant (Wage)	18,603	13,268	71%	4,651	3,966	85%
Locally Raised Revenues	6,000	4,095	68%	1,500	965	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,449	25,497	72%	8,862	7,642	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,603	11,899	64%	4,651	3,966	85%
Non Wage	16,846	12,229	73%	4,212	4,877	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,449	24,128	68%	8,862	8,843	100%
C: Unspent Balances						
Recurrent Balances		1,369	5%			
Wage		1,369				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,369	5%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the sector had a total cumulative revenue of UGX 25,497 ,000 against the annual budget of UGX 35,449,000. representing 72% while in the third quarter the sector had a revenue of UGX 7,642 ,000 representing 86 % of the quarterly budget of UGX 8,862,000. By the end of the third quarter the sector had a total cumulative expenditure of UGX 24,128 ,000 against the annual budget of UGX 35,449,000 representing 68 % and the sector spent UGX 8,843 ,000 i.e 100 % of the quarterly budget of UGX 8,607,000. the reason for the under performance of wage balance due to vacant positions.

Vote:589 Bulambuli District

Quarter3

Reasons for unspent balances on the bank account

wage balance was due the the vacant position in the unit.

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 2nd quarter FY2021-2022. Serviced and maintained motorcycles LG0022-019 and UG3030R.

Vote:589 Bulambuli District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,500	27,319	71%	9,625	8,591	89%
District Unconditional Grant (Wage)	22,768	15,788	69%	5,692	4,747	83%
Locally Raised Revenues	1,000	482	48%	250	161	64%
Sector Conditional Grant (Non-Wage)	14,732	11,049	75%	3,683	3,683	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,500	27,319	71%	9,625	8,591	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,768	15,788	69%	5,692	5,263	92%
Non Wage	15,732	10,569	67%	3,933	2,891	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,500	26,357	68%	9,625	8,154	85%
C: Unspent Balances						
Recurrent Balances		962	4%			
Wage		0				
Non Wage		962				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		962	4%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 27,319 ,000 against the annual budget of UGX 38,500,000 representing 71% while in the third quarter department had a revenue of UGX 8,591,000 representing 89% of the quarterly budget of UGX 9,625,000. The department had a total cumulative expenditure of UGX 26,357 ,000 against the annual budget of UGX 38,500,000 representing 68% and the department received UGX 8,154,000 i.e 85% of the quarterly budget of UGX 9,625,000. the under performance was due to deferred activity for the next quarter.

Vote:589 Bulambuli District

Quarter3

Reasons for unspent balances on the bank account

the unspent balance was for the on going activities

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

Vote:589 Bulambuli District**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

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

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Non Standard Outputs:					
- primary and secondary schools supervised and monitored.	primary and secondary schools supervised and monitored.	primary and secondary schools supervised and monitored.	primary and secondary schools supervised and monitored.		
- health centres supervised and monitored.	- health centres supervised and monitored.	- health centres supervised and monitored.	- health centres supervised and monitored.		
- lower local governments monitored and supervised.	lower local governments monitored and supervised.	lower local governments monitored and supervised.	lower local governments monitored and supervised.		
-Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done.	-Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done.	-Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done.	-Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done.		
- warranting of quarterly funds done.	- warranting of quarterly funds done.	- warranting of quarterly funds done.	- warranting of quarterly funds done.		
-Salaries, Pension and Gratuity Paid by the 28th of every Month	-Salaries, Pension and Gratuity Paid by the 28th of every Month	-Salaries, Pension and Gratuity Paid by the 28th of every Month	-Salaries, Pension and Gratuity Paid by the 28th of every Month		
-Utility bills paid on time	-Utility bills paid on time	-Utility bills paid on time	-Utility bills paid on time		
-Office equipment and periodicals procured.	-Office equipment and periodicals procured.	-Office equipment and periodicals procured.	-Office equipment and periodicals procured.		
- Office cleanliness maintained.					
- Weekly management meetings held.					
-Payment of Annual Subscription to ULGA is done					
- All court cases followed and court sessions attended					
-Workshops, seminars, quarterly meetings and submissions to relevant Agencies and ministries done					
-Servicing and repair of vehicles and motorcycles done					
211101 General Staff Salaries	996,783	747,587	75 %		253,041
212102 Pension for General Civil Service	616,481	553,974	90 %		176,449
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
213004 Gratuity Expenses	995,775	734,338	74 %		241,759
221007 Books, Periodicals & Newspapers	1,200	858	72 %		246
221008 Computer supplies and Information Technology (IT)	2,000	1,390	70 %		370
221009 Welfare and Entertainment	4,000	2,864	72 %		824
221011 Printing, Stationery, Photocopying and Binding	3,900	2,820	72 %		840
221012 Small Office Equipment	1,300	760	58 %		200

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222001 Telecommunications	1,600	1,158	72 %	346
223005 Electricity	1,800	1,142	63 %	292
225001 Consultancy Services- Short term	3,738	2,185	58 %	875
227001 Travel inland	27,000	21,568	80 %	6,263
227004 Fuel, Lubricants and Oils	28,000	19,526	70 %	5,061
228002 Maintenance - Vehicles	9,990	6,688	67 %	5,527
Wage Rect:	996,783	747,587	75 %	253,041
Non Wage Rect:	1,698,784	1,349,271	79 %	439,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,695,567	2,096,859	78 %	692,093

Reasons for over/under performance: Limited funding of the department to enable proper monitoring and supervision of government programme

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) -Staff recruited. -staff promoted. -Staff Confirmed in Service. - Disciplinary Actions Conducted	(77%) Recruited 18 Health Staff and 23 Teachers for Bunambutye Resettlement Health centre and Primary school. -Staff were confirmed in service after mandatory probation period. -20 parish chiefs and 06 town agents -01 staff promoted -02 Abscondment case handled -Recruitment was done for 8 Midwives, 8 Enrolled Nurses and 36 Education Assistants. -Disciplinary Action was conducted and 4 files submitted for dismissal.	()d. -Staff Confirmed in Service. -Disciplinary Actions Conducted	(77%)-Recruitment was done for 3 parish chiefs, 8 Midwives, 8 Enrolled Nurses and 36 Education Assistants. -Disciplinary Action was conducted and 4 files submitted for dismissal.
%age of staff appraised	(100%) -All Staff appraised	(99%) All Staff appraised	()-All Staff appraised	()No staff appraised in the 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	(100%) -Payment of staff salaries by 28th of every month. - Data Capture done on time	()-Payment of staff salaries by 28th of every month. -Payment of staff salaries by 28th of every month. - Data Capture done on time	(100%)-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	(100%) -Payment of pensions and gratuity by 28th of every month.	()-Payment of pensions and gratuity by 28th of every month. -Pensioners paid by 28th of every month	(%) -Payment of pensions and gratuity by 28th of every month.

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Non Standard Outputs:	-Submission of correspondence to relevant ministries and agencies -Maintenance of Staff Welfare	-Submission of correspondence to relevant ministries and agencies -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	235,585	77 %	79,627
221009 Welfare and Entertainment	845	461	55 %	241
227001 Travel inland	8,400	6,103	73 %	1,700
321608 General Public Service Pension arrears (Budgeting)	50,497	50,428	100 %	0
321617 Salary Arrears (Budgeting)	39,382	39,382	100 %	0
Wage Rect:	307,700	235,585	77 %	79,627
Non Wage Rect:	99,124	96,374	97 %	1,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,825	331,959	82 %	81,567
Reasons for over/under performance:	Insufficient Wage Bill to enable us recruit all staff Inadequate funding of the sector			
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 Induction of all new staff recruited in the Quarter	()	()Induction of all new staff recruited in the Quarter
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	12,559	78 %	5,080
221009 Welfare and Entertainment		3,814	2,096	55 %	0
221011 Printing, Stationery, Photocopying and Binding		2,289	2,018	88 %	940
221012 Small Office Equipment		1,526	528	35 %	250
227001 Travel inland		22,800	17,922	79 %	6,254
227004 Fuel, Lubricants and Oils		3,814	2,709	71 %	789
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		50,263	37,832	75 %	13,313
External Financing:		0	0	0 %	0
Total:		50,263	37,832	75 %	13,313

Reasons for over/under performance:

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	222	56 %		64
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	2,300	1,670	73 %		510
227004 Fuel, Lubricants and Oils	2,300	1,720	75 %		503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	3,762	72 %		1,127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	3,762	72 %		1,127

Reasons for over/under performance: Inadequate funding for the sector
-Limited transport means**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	1,500	83 %		450

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224004 Cleaning and Sanitation	3,400	2,594	76 %	814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	4,094	79 %	1,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	4,094	79 %	1,264

Reasons for over/under performance:

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, December, January, February and March 2022 printed and displayed on all notice boards. -Staff pay slips printed monthly		Payrolls for January, February and March 2022 printed and displayed on all notice boards. -Staff pay slips printed monthly
221008 Computer supplies and Information Technology (IT)	2,400	1,800	75 %	600
221011 Printing, Stationery, Photocopying and Binding	4,017	2,980	74 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,417	4,780	74 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,417	4,780	74 %	1,580

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) -stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.	() -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. - office cleaning materials procured. - District correspondences picked from post office.		stationery Procured. -staff welfare maintained. - office cleaning materials procured. - District correspondences picked from post office.
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	1,000	750	75 %	250

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227001 Travel inland	2,000	1,500	75 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,516
Reasons for over/under performance:	Limited office Office Inadequate document storage facilities			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	- Information disseminated. - Stationery procured -ICT maintained Effectively	-Information disseminated. -Stationery procured -ICT maintained Effectively -Procurement of airtime for communications was done.		-Information disseminated. -Stationery procured -ICT maintained Effectively -Procurement of airtime for communications was done.
221008 Computer supplies and Information Technology (IT)	1,900	1,325	70 %	375
221011 Printing, Stationery, Photocopying and Binding	1,900	1,180	62 %	475
222001 Telecommunications	1,900	1,365	72 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	3,870	68 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	3,870	68 %	1,225
Reasons for over/under performance:	Inadequate funding for the sector			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	() Renovation of CAO and Chairpersons Office	() CAOs office was renovated successfully	()	()CAOs office was renovated successfully
No. of solar panels purchased and installed	() Installation of solar CAOs boardroom and office	() Procurement process ongoing	()	()Procurement process ongoing
No. of administrative buildings constructed	() Continuation of construction of District admin block (Fixing of Doors and Windows and Finishings)	() Works on the construction of District Administration Block ongoing	()	()Works on the construction of District Administration Block ongoing
No. of vehicles purchased	() N/A	() N/A	()	()N/A
No. of motorcycles purchased	() N/A	() N/A	()	()N/A

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Non Standard Outputs:	-Installation of Internet Connection in the district -Completion of fencing and Installation of Gates on district administration HQ Lands	-Renovation of CAOs Office done Successfully. -Works on the fencing and Installation of Gates on district administration HQ Lands on going	-Continuation of construction of District admin block (Fixing of Doors and Windows and Finishings) -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	-Renovation of CAOs Office done Successfully. -Works on the fencing and Installation of Gates on district administration HQ Lands on going
312101 Non-Residential Buildings	305,095	4,466	1 %	720
312104 Other Structures	40,000	5,000	13 %	5,000
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	9,466	2 %	5,720
External Financing:	0	0	0 %	0
Total:	385,105	9,466	2 %	5,720
Reasons for over/under performance:	Limited funding for the completion of construction of district headquarter			
<i>Total For Administration : Wage Rect:</i>	<i>1,304,483</i>	<i>983,172</i>	<i>75 %</i>	<i>332,668</i>
<i>Non-Wage Reccurent:</i>	<i>1,826,425</i>	<i>1,466,652</i>	<i>80 %</i>	<i>447,705</i>
<i>GoU Dev:</i>	<i>435,369</i>	<i>47,298</i>	<i>11 %</i>	<i>19,033</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,566,278</i>	<i>2,497,121</i>	<i>70.0 %</i>	<i>799,406</i>

Vote:589 Bulambuli District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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)	() N/A		(2021-07-31)Annual	()N/A
	Annual performance report submitted to the office of the auditor general			performance report submitted to the office of the auditor general	
Non Standard Outputs:	Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements prepared and submitted to MOFPED 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 mantained	Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements 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 equipment mantained		Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements 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 mantained	Support supervision to LLGs Both internal and external audit exercise carried out Consolidated financial statements prepared Financial statements 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 equipment mantained
211101 General Staff Salaries	270,116	182,048	67 %		60,099
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %		1,000
221009 Welfare and Entertainment	1,000	750	75 %		250
227001 Travel inland	7,000	5,045	72 %		1,480
227004 Fuel, Lubricants and Oils	8,000	5,587	70 %		2,500
Wage Rect:	270,116	182,048	67 %		60,099
Non Wage Rect:	20,000	14,382	72 %		5,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,116	196,429	68 %		65,329
Reasons for over/under performance:	Inadequate funding to the sector				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(65000000) Collection of local service tax from government employees on the payrolls.	(5000000) Collection of local service tax from government employees on the payrolls.	(2000000)Collection of local service tax from government employees on the payrolls.	(5000000)Collection of local service tax from government employees on the payrolls.	
Value of Hotel Tax Collected	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Value of Other Local Revenue Collections	(158000000) Other local revenue include: Markets,Parishes,Murrum,Sand,other local revenue sources	(0)	(20000000)Other local revenue include: Markets,Parishes,Murrum,Sand,other local revenue sources	(0)	
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	385	64 %	72
221011 Printing, Stationery, Photocopying and Binding		1,000	781	78 %	260
227001 Travel inland		4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils		2,400	1,700	71 %	500
228002 Maintenance - Vehicles		2,000	1,043	52 %	0
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	6,909	69 %	1,832	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,000	6,909	69 %	1,832	
Reasons for over/under performance:	Difficult terrain				
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	(0) N/A	(2021-05-31)N/A	(0)N/A	
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Presenting the budget before council	(0) Presenting the budget before council	(2021-03-31)Presenting the budget before council	(0)Presenting the budget before council	
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	1,500	75 %	500

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222001 Telecommunications	1,000	622	62 %	100
227001 Travel inland	2,000	1,331	67 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,453	69 %	888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,453	69 %	888
Reasons for over/under performance:	Fluctuation of prices for stationery			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Both internal and external audits coordinated	Both internal and external audits coordinated	Both internal and external audits coordinated	Both internal and external audits coordinated
	Technical backstopping to LLGS carried out	Technical backstopping to LLGS carried out	Technical backstopping to LLGS carried out	Technical backstopping to LLGS carried out
	Office stationery procured	Office stationery procured	Office stationery procured	Office stationery procured
	Cleaning materials procured	Cleaning materials procured	Cleaning materials procured	Cleaning materials procured
227001 Travel inland	3,000	2,234	74 %	734
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,734	75 %	1,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,734	75 %	1,234
Reasons for over/under performance:	Inadequate office space			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-31) Date for submitting annual LG final accounts to Auditor General	() N/A	(2021-07-31)Date for submitting annual LG final accounts to Auditor General	()N/A
Non Standard Outputs:	Departmental financial reports prepared.	Departmental financial reports prepared.	Departmental financial reports prepared.	Departmental financial reports prepared.
	Filing of URA returns ie PAYE and WHT.	Filing of URA returns ie PAYE and WHT.	Filing of URA returns ie PAYE and WHT.	Filing of URA returns ie PAYE and WHT.
	Documents photocopied	Documents photocopied	Documents photocopied	Documents photocopied
	Computers and laptops maintained and serviced	Computers and laptops maintained and serviced	Computers and laptops maintained and serviced	Computers and laptops maintained and serviced
	Motorcycles maintained.	Motorcycles maintained.	Motorcycles maintained.	Motorcycles maintained.
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
222001 Telecommunications	227	114	50 %	0
227001 Travel inland	17,400	11,862	68 %	2,788

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228002 Maintenance - Vehicles	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,627	16,476	70 %	4,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,627	16,476	70 %	4,288

Reasons for over/under performance: Low capacity to collect local revenue to facilitate the sector

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	
221011 Printing, Stationery, Photocopying and Binding	8,000	5,999	75 %	2,000
223005 Electricity	2,000	1,500	75 %	500
227001 Travel inland	5,000	3,750	75 %	1,250
227004 Fuel, Lubricants and Oils	13,000	9,732	75 %	3,237
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,982	73 %	7,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,982	73 %	7,487

Reasons for over/under performance: Fluctuating network

Output : 148108 Sector Management and Monitoring

N/A				
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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	383	75 %	128
221011 Printing, Stationery, Photocopying and Binding	500	378	76 %	163
222001 Telecommunications	500	261	52 %	0
227001 Travel inland	5,000	3,750	75 %	1,250
227004 Fuel, Lubricants and Oils	5,000	3,308	66 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,510	8,079	70 %	3,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,510	8,079	70 %	3,241
Reasons for over/under performance:	Delayed payments on the IFMS leading to delay in movements			
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:				
<i>Total For Finance : Wage Rect:</i>	<i>270,116</i>	<i>182,048</i>	<i>67 %</i>	<i>60,099</i>
<i>Non-Wage Reccurent:</i>	<i>105,137</i>	<i>75,014</i>	<i>71 %</i>	<i>24,199</i>
<i>GoU Dev:</i>	<i>21,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:589 Bulambuli District

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<i>Grand Total:</i>	396,253	257,062	64.9 %	84,298
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Vote:589 Bulambuli District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:					
	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	alaries 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. printer purchased annual budget and work plans prepared (PBS) council meetings held and minutes kept at the district	alaries 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
211101 General Staff Salaries	315,058	171,136	54 %		64,409
211103 Allowances (Incl. Casuals, Temporary)	16,400	13,370	82 %		3,625
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,600	1,116	70 %		360
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		750
221009 Welfare and Entertainment	6,000	4,500	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,160	72 %		660
221012 Small Office Equipment	2,000	1,440	72 %		580
222001 Telecommunications	2,000	1,500	75 %		550

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227001 Travel inland	187,670	9,660	5 %	5,920
Wage Rect:	315,058	171,136	54 %	64,409
Non Wage Rect:	223,670	34,746	16 %	13,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	538,728	205,882	38 %	78,354

Reasons for over/under performance: inadequate funding for council activities

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. 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. 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	4,000	67 %	1,700
221008 Computer supplies and Information Technology (IT)	600	450	75 %	300
221009 Welfare and Entertainment	1,000	750	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,628	68 %	1,000
221012 Small Office Equipment	476	357	75 %	238
222001 Telecommunications	100	75	75 %	50
227001 Travel inland	4,200	2,935	70 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,776	10,195	69 %	5,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,776	10,195	69 %	5,638

Reasons for over/under performance: inadequate office space.

Output : 138203 LG Staff Recruitment Services

N/A

Vote:589 Bulambuli District**Quarter3**

Non Standard Outputs:	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured, computer serviced and repaired. electricity bills paid. promotions,confirma tions regularization,discli nary files handled at the district headquarters. secretary DSC and chairperson facilitated to go outside the district for official duties.	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured,	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured,	DSC meetings held at the district headquarters. jobs advertised , interviews done . stationery procured,
211103 Allowances (Incl. Casuals, Temporary)	5,400	3,653	68 %	1,045
221001 Advertising and Public Relations	3,000	500	17 %	0
221007 Books, Periodicals & Newspapers	1,000	750	75 %	250
221008 Computer supplies and Information Technology (IT)	500	260	52 %	0
221009 Welfare and Entertainment	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	2,500	1,760	70 %	500
221012 Small Office Equipment	1,400	1,050	75 %	350
222001 Telecommunications	212	158	75 %	58
223005 Electricity	192	0	0 %	0
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,204	17,881	66 %	5,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,204	17,881	66 %	5,453

Reasons for over/under performance: forgeries of academic documents

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(25) land registration and lease extension files handled.	()	()
No. of Land board meetings	(6) land board meetings held at the district headquarters to handle land registration files	()	()

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Non Standard Outputs:	stationery and office consumables procured.	stationery and office consumables procured.		vstationery and office consumables procured.	stationery and office consumables procured.
	land board members paid allowances meals and refreshments procured.	land board members paid allowances meals and refreshments procured.		land board members paid allowances meals and refreshments procured.	land board members paid allowances meals and refreshments procured.
	computer repairs done.	computer repairs done.		computer repairs done.	computer repairs done.
	compensation rates compiled at the district headquarters	compensation rates compiled at the district headquarters		compensation rates compiled at the district headquarters	compensation rates compiled at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,160	75 %		720
221008 Computer supplies and Information Technology (IT)	1,800	1,305	73 %		538
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,251	1,643	73 %		658
221012 Small Office Equipment	1,169	848	73 %		336
227001 Travel inland	3,700	2,775	75 %		1,355
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,800	9,481	74 %		3,857
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,800	9,481	74 %		3,857

Reasons for over/under performance: lack of interest in land registration.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(27) Internal auditor reports reviewed and relevant recommendations made at the district headquarters Auditor general's reports reviewed and relevant recommendations made at the district headquarters	()	()
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council every quarter.	()	()

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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	5,989	75 %	2,000
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,400	1,570	65 %	550
222001 Telecommunications	258	193	75 %	64
227001 Travel inland	5,000	3,500	70 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,658	12,002	72 %	3,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,658	12,002	72 %	3,864
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
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 Chairperson facilitated to attend meetings and workshops outside the district	DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district .	DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district	DEC and district Chairperson facilitated to monitor government programs at the Lower Local governments. District Speaker facilitated to mentor LLG councils. vehicle maintained and serviced at the district headquarters District Chairperson facilitated to attend meetings and workshops outside the district
211103 Allowances (Incl. Casuals, Temporary)	110,800	83,030	75 %	27,630
221009 Welfare and Entertainment	134,348	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,800	2,058	74 %	858
227001 Travel inland	21,683	16,180	75 %	5,360
227004 Fuel, Lubricants and Oils	23,402	17,220	74 %	6,100
228002 Maintenance - Vehicles	6,000	5,200	87 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,033	123,688	41 %	42,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,033	123,688	41 %	42,948

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	13,205	81 %	3,275	
221009 Welfare and Entertainment	5,000	3,460	69 %	2,480	
221011 Printing, Stationery, Photocopying and Binding	2,800	2,088	75 %	938	
222001 Telecommunications	200	136	68 %	86	
227001 Travel inland	16,400	5,838	36 %	4,063	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	40,800	24,727	61 %	10,842	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	40,800	24,727	61 %	10,842	

Reasons for over/under performance: inadequate funding and low local revenue base which hinders implementation of council activities.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>315,058</i>	<i>171,136</i>	<i>54 %</i>	<i>64,409</i>
<i>Non-Wage Reccurent:</i>	<i>634,941</i>	<i>232,720</i>	<i>37 %</i>	<i>86,547</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>403,856</i>	<i>42.5 %</i>	<i>150,956</i>

Vote:589 Bulambuli District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farm House hold visits for Extension service delivery 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 Farmer sensitization and training Collection 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	270 household visits were conducted, 15 per Sub county A total of 820 households were visited. Farmer sensitization and training. Demonstration on animal sheds and fodder technology (livestock sector) Pests and disease surveillance .		Farm House hold visits for Extension service delivery done Farmer sensitization and training done Pests and disease surveillance done -Demonstration on Agricultural practices and technologies done Motorcycle maintained Supervision and Monitoring of S/C level Production activity implemented reports photocopied	270 household visits were conducted, 15 per Sub county A total of 820 households were visited. Farmer sensitization and training. Demonstration on animal sheds and fodder technology (livestock sector) Pests and disease surveillance.

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Quarter3

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
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Vote:589 Bulambuli District**Quarter3**

	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 Repts photocopied				
221011 Printing, Stationery, Photocopying and Binding	4,000	2,985	75 %	985	
224006 Agricultural Supplies	56,000	41,650	74 %	13,650	
227001 Travel inland	66,760	45,432	68 %	12,636	
227004 Fuel, Lubricants and Oils	83,459	59,548	71 %	17,820	

Vote:589 Bulambuli District**Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	32,000	1,400	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,219	151,015	62 %	45,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,219	151,015	62 %	45,091
Reasons for over/under performance:	Some of the field staff lack transport facilities to support them in the field.			
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 supervision visits and advisory services in Bufumbo and Bulegeni for technical guidance on fish ponds maintenance and predator control. One technical Consultative visit to MAAIF made and 02nd quarter report delivered. 03-day monitoring exercise was carried out. 05 Field visits were conducted for data collection in the sub counties of Bulegeni TC, Bunalwere, Muyembe, Bulambuli TC and Buwanyanga	Farmers trained in modern farming methods and techniques. Farmers supervised, technically advised and fish inspected. Meetings attended consultation undertaken. Data collected	02 Field visits were conducted for fish farmer follow up supervision visits and advisory services in Bufumbo and Bulegeni for technical guidance on fish ponds maintenance and predator control. One technical Consultative visit to MAAIF made and 02nd quarter report delivered. 03-day monitoring exercise was carried out. 05 Field visits were conducted for data collection in the sub counties of Bulegeni TC, Bunalwere, Muyembe, Bulambuli TC and Buwanyanga
221009 Welfare and Entertainment	960	555	58 %	77
227001 Travel inland	4,688	3,516	75 %	1,180
227004 Fuel, Lubricants and Oils	2,998	2,247	75 %	749
228002 Maintenance - Vehicles	160	120	75 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,806	6,438	73 %	2,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,806	6,438	73 %	2,126

Vote:589 Bulambuli District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Unavailability of industrial feeds. Farmers advised to use alternative on farm formulated feeds ? Inadequate water supply to fish ponds during dry season. Farmers advised to have water reservoirs for refilling ponds. Predators mostly thieves, frogs and among others. Fish ponds to be located near home yards but not far away for security purposes. Stunted growth of fish. Farmers advised to improve on management especially on feeding and water quality.				
Output : 018205 Crop disease control and regulation					
N/A					
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 .	one quarterly sector meeting was conducted with staff. technical backstopping and support supervision of crop field activities. Two consultative visits were made to MAAIF. office stationery was procured. activities of Pioneer Atari Irrigation Water Users Association supervised. Weather dat collected and disseminated. farmer visits for advice on irrigation and mechanization conducted. pests and disease surveillance conducted.		Sector quarterly meetings held Equipment acquired Pests and disease surveillances done Meetings attended and visits to MAAIF done Motor cycle maintained Crop sector field staff supervised &backstopped Meetings attended Visits made to MAAIF to and reports delivered at/to MAAIF and its agencies, JICA, NARO Engagement meetings with the pioneer IWUA made Data collected, analyzed and disseminated stationery acquired	one quarterly sector meeting was conducted with staff. technical backstopping and support supervision of crop field activities. Two consultative visits were made to MAAIF. office stationery was procured. activities of Pioneer Atari Irrigation Water Users Association supervised. Weather dat collected and disseminated. pests and disease surveillance conducted. farmer visits for advice on irrigation and mechanisation conducted. motorcycle maintenance carried out.
221009 Welfare and Entertainment	3,000	1,645	55 %		615
221011 Printing, Stationery, Photocopying and Binding	942	595	63 %		235
227001 Travel inland	7,152	5,305	74 %		1,753
227004 Fuel, Lubricants and Oils	9,848	7,360	75 %		2,442

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228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,742	14,905	69 %	5,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,742	14,905	69 %	5,045

Reasons for over/under performance: Inadequate transport means in the sector.

Output : 018206 Agriculture statistics and information

N/A

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.	ICT equipments repaired and maintained	Equipments repaired and maintained Stationery acquired	ICT equipments repaired and maintained	
221008 Computer supplies and Information Technology (IT)		200	100	50 %	0
221009 Welfare and Entertainment		400	200	50 %	0
221011 Printing, Stationery, Photocopying and Binding		200	100	50 %	0
222001 Telecommunications		100	50	50 %	0
227001 Travel inland		1,200	600	50 %	0

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227004 Fuel, Lubricants and Oils	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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.	tsetse fly surveys conducted in Lower local Governments.	Tsetse fly surveys conducted Workshop for district level stakeholders held HLFO for Apiary farmers formed Farmer visits held Vectors (ticks, termites, wasps) controlled Farmer activities followed up	tsetse fly surveys conducted in Lower local Governments.
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221005 Hire of Venue (chairs, projector, etc)	700	300	43 %	0
221009 Welfare and Entertainment	600	450	75 %	150
224006 Agricultural Supplies	1,286	964	75 %	644
227001 Travel inland	3,500	1,880	54 %	360
227004 Fuel, Lubricants and Oils	1,220	900	74 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,306	4,494	62 %	1,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,306	4,494	62 %	1,554

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Vote:589 Bulambuli District

Quarter3

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 held in CAO's boardroom. One training conducted 22 Veterinary staff trained Support supervision and technical backstopping of Veterinary field staff A visit was made to MMAIF – Entebbe to collect FMD vaccine and vaccination equipment.	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 Trainings for Veterinary Sector staff 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 held in CAO's boardroom. One training conducted 22 Veterinary staff trained Support supervision and technical backstopping of Veterinary field staff A visit was made to MMAIF – Entebbe to collect FMD vaccine and vaccination equipment.
221009 Welfare and Entertainment	1,530	1,130	74 %	530
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	6,603	4,938	75 %	2,452
227004 Fuel, Lubricants and Oils	5,209	3,899	75 %	1,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,742	10,267	75 %	4,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,742	10,267	75 %	4,381

Reasons for over/under performance:

- Record keeping was observed in only about 20% of farmers visited.
- Slow uptake of technologies by farmers especially A.I.
- Lack of transport by some staff (Namisuni and Bumugibole) affects timely implementation of

Output : 018212 District Production Management Services

N/A

Vote:589 Bulambuli District

Quarter3

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	Quarterly reports delivered to MAAIF. One consultative visit conducted to MAAIF and NAADS Secretariat. Follow up on Accountabilities of extension staff stationery acquired. office welfare maintained. one quarterly Review & Planning meetings held. Vehicle UBE 682R and UAJ 916X repaired & maintained. Fuel procured. Electricity bills paid	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 the department done. Staff salaries paid	Quarterly reports delivered to MAAIF. One consultative visit conducted to MAAIF and NAADS Secretariat. stationery acquired. office welfare maintained. one quarterly Review & Planning meetings held. Vehicle UBE 682R and UAJ 916X repaired & maintained. Fuel procured. Electricity bills paid. Follow up on Accountabilities of extension staff
211101 General Staff Salaries	627,613	468,062	75 %	154,256
221009 Welfare and Entertainment	2,800	2,100	75 %	700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	62	0	0 %	0
223005 Electricity	1,500	750	50 %	0
224004 Cleaning and Sanitation	1,600	1,200	75 %	400
227001 Travel inland	8,100	5,235	65 %	1,410
227004 Fuel, Lubricants and Oils	9,050	4,735	52 %	350
228002 Maintenance - Vehicles	22,600	4,500	20 %	3,600
228004 Maintenance – Other	1,000	750	75 %	750
Wage Rect:	627,613	468,062	75 %	154,256
Non Wage Rect:	49,712	21,520	43 %	7,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	677,325	489,582	72 %	162,216
Reasons for over/under performance:	Inadequate funding Low staffing levels			
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				

Vote:589 Bulambuli District

Quarter3

Non Standard Outputs:	Parish Development committees operationalized. Public service providers and facilities supervised and monitored at parish level Farmer groups and farmers registered and operationalised Farmer groups mobilised Barazas (Public meetings) on accountability and operationalization of parishes conducted. Capacity building of the parish development committees done. Financial services accessed and utilised at parish level.	Parish Development committees operationalized. Public service providers and facilities supervised and monitored at parish level Farmer groups and farmers registered and operationalised Farmer groups mobilised Barazas (Public meetings) on accountability and operationalization of parishes conducted. Capacity building of the parish development committees done		
263104 Transfers to other govt. units (Current)	1,914,182	7,841	0 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,914,182	7,841	0 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,914,182	7,841	0 %	700

Reasons for over/under performance:

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:589 Bulambuli District**Quarter3**

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.	Solar pumping kit procured. Bee hives for demonstration procured. Projects monitored Arrears on agricultural supplies paid.	Procurement of a solar pumping kit. Procurement of bee hives for demonstration. Monitoring of projects Payment of arrears agricultural supplies.	
281504 Monitoring, Supervision & Appraisal of capital works	17,829	10,458	59 %	7,316
312201 Transport Equipment	23,000	975	4 %	0
312211 Office Equipment	72,071	48,789	68 %	47,789
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	61,222	47 %	55,106
External Financing:	0	0	0 %	0
Total:	130,300	61,222	47 %	55,106

Reasons for over/under performance: Delayed procurement process.
Unclear guidelines of parish development model

Output : 018275 Non Standard Service Delivery Capital

N/A

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Quarter3

Non Standard Outputs:	ICT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated.	CT equipment (Tablet computers) procured and utilised by the parish development committees. Data collected, analysed and desiminated.		
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>627,613</i>	<i>468,062</i>	<i>75 %</i>	<i>154,256</i>
<i>Non-Wage Reccurent:</i>	<i>2,260,208</i>	<i>217,730</i>	<i>10 %</i>	<i>66,857</i>
<i>GoU Dev:</i>	<i>337,587</i>	<i>74,222</i>	<i>22 %</i>	<i>55,106</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>760,015</i>	<i>23.6 %</i>	<i>276,218</i>

Vote:589 Bulambuli District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Pay salaries for 350 health staff.	Pay three months salary for 350 health staff. spot checks on performance of health staff. Rewards and sanctions committee meeting		Pay three months salary for 350 health staff. spot checks on performance of health staff. Rewards and sanctions committee meeting	Pay three months salary for 350 health staff. spot checks on performance of health staff. Rewards and sanctions committee meeting
211101 General Staff Salaries	3,691,632	3,006,241	81 %		1,000,746
	Wage Rect:	3,691,632	3,006,241	81 %	1,000,746
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,691,632	3,006,241	81 %	1,000,746
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
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. And spot checks		Support Supervision to selected health facilities. performance review meeting for 1st quarter. Verification of Invoices from RBF facilities. Extended DHMT meeting to review performance. Planning and budgeting for the next financial year.	Support Supervision to selected health facilities. And spot checks
213002 Incapacity, death benefits and funeral expenses	3,000	1,750	58 %		1,000
221002 Workshops and Seminars	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	26,000	1,243	5 %		743
221008 Computer supplies and Information Technology (IT)	1,500	947	63 %		572
221009 Welfare and Entertainment	98,000	1,264	1 %		764
221011 Printing, Stationery, Photocopying and Binding	4,000	2,518	63 %		759
221012 Small Office Equipment	50,000	1,260	3 %		760

Vote:589 Bulambuli District**Quarter3**

222001 Telecommunications	3,600	2,270	63 %	1,370
223005 Electricity	1,000	632	63 %	191
223006 Water	1,000	632	63 %	191
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	0 %	0
224004 Cleaning and Sanitation	2,000	1,264	63 %	664
227001 Travel inland	66,000	11,387	17 %	3,560
227004 Fuel, Lubricants and Oils	35,013	6,961	20 %	3,577
228001 Maintenance - Civil	63,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	4,877	49 %	1,897
228004 Maintenance – Other	1,000	160	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	369,313	37,165	10 %	16,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	369,313	37,165	10 %	16,047

Reasons for over/under performance:

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.	(218) 218 patients seen at OPD in Tunyi HCII for the various illness	(150)150 patients seen at OPD in Tunyi HC II for the various illnesses.	(218)218 patients seen at OPD in Tunyi HCII for the various illness
Number of inpatients that visited the NGO Basic health facilities	(0) 0 patients admitted to the health facility	(0) No admissions expected	(0)No admissions expected.	(0)No admissions expected
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) 100 mothers attend ANC at Tunyi HC II. Emergency deliveries at Tunyi HC III	(0) No deliveries were conducted	(25)25 mothers attend ANC at Tunyi HC II	(0)No deliveries were conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(100) 600 children immunized pentavalent vaccine at Tunyi HC II.	(12) 12 children below one year of age receive the pentavalent vaccine	(25)25 children below one year of age receive the pentavalent vaccine.	(12)12 children below one year of age receive the pentavalent vaccine
Non Standard Outputs:	National Immunization days. Other National Campaigns conducted	8 outreach visits conducted to nearby communities for immunization	12 outreach visits conducted to nearby communities for immunization.	8 outreach visits conducted to nearby communities for immunization
263367 Sector Conditional Grant (Non-Wage)	3,960	2,970	75 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,960	2,970	75 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960	2,970	75 %	990

Reasons for over/under performance:

Vote:589 Bulambuli District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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) 350 health workers are deployed in health facilities		(350)a total of 350 health workers deployed in health facility.	(350)350 health workers are deployed in health facilities
No of trained health related training sessions held.	(30) health workers trained in vaccination.	(30) 30 health workers receive in service training on various aspects of their work		(5)5 health workers receive in-service training on various aspects of their work.	(30)30 health workers receive in service training on various aspects of their work
Number of outpatients that visited the Govt. health facilities.	() 200000 patients attended OPDs in the health facilities.	(35627) 35627 patients attended OPDs in the government health facilities		()	(35627)35627 patients attended OPDs in the government health facilities
Number of inpatients that visited the Govt. health facilities.	() 11,000 patients admitted to health facilities for various reasons	(3296) 3296 patients admitted to health facilities for various reasons		()	(3296)3296 patients admitted to health facilities for various reasons
No and proportion of deliveries conducted in the Govt. health facilities	(9000) 9000 mothers delivered in government health facilities.	(1634) 1634 mothers deliver in health facilities in the district health facilities		(2250)2250 mothers deliver in health facilities in the district health facilities.	(1634)1634 mothers deliver in health facilities in the district health facilities
% age of approved posts filled with qualified health workers	(80%) Recruit up to 80% of recommended Staffing norm.	(60) 60% staffing across health facilities		(80%)All health facilities have up to 80% staffing levels.	(60)60% staffing across health facilities
% 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 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 villages in the district have deployed up two VHTs taking into consideration gender balance. The VHTs
No of children immunized with Pentavalent vaccine	() 11,000 children below one year of age immunized with pentavalen vaccine.	(2086) 2086 children below one year of age immunized with Pentavalent vaccine		()	(2086)2086 children below one year of age immunized with Pentavalent vaccine

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Quarter3

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.	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.	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.	
263367 Sector Conditional Grant (Non-Wage)	377,326	282,719	75 %	94,331	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	377,326	282,719	75 %	94,331	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	377,326	282,719	75 %	94,331	
Reasons for over/under performance:					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Bukibologoto HC III upgraded to appropriate level of service. Bunangaka Staff house constructed.	(2) Continue construction, Supervision and monitoring. Bumugibole HCIII	(1)Continue construction, Supervision and monitoring.	(1)Continue construction, Supervision and monitoring.	
No of maternity wards rehabilitated	(1) Gamatimbei Maternity Unit constructed and functional	(1) Gamatimbei HCIII maternity unit site handover was done and rehabilitation is yet yo start.	(1)continue construction, Supervision and monitoring	(1)continue construction, Supervision and monitoring	
Non Standard Outputs:	TBAS trained as referral workers. Ambualnces functional Medical equipment procured.	TBAS trained in referral of mothers for ANC and Deliveries at health facilities. Ambulance service	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.	TBAS trained in referral of mothers for ANC and Deliveries at health facilities. Ambulance service	
281501 Environment Impact Assessment for Capital Works	20,000	14,747	74 %	4,714	
281504 Monitoring, Supervision & Appraisal of capital works	60,149	43,710	73 %	15,413	
312101 Non-Residential Buildings	892,000	4,000	0 %	0	
312102 Residential Buildings	180,000	4,714	3 %	4,714	
312202 Machinery and Equipment	15,000	0	0 %	0	
312211 Office Equipment	20,000	0	0 %	0	

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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	67,171	4 %	24,841
External Financing:	0	0	0 %	0
Total:	1,752,366	67,171	4 %	24,841

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:		3 supportive supervision was carried to the lower level health facilities		1 Supportive supervision was carried to the lower level health facilities
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	675,200	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	675,200	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	EPI outreaches conducted by health facilities. Microplanning for immunization conducted by health facilities. Performance review meetings conducted. Support Supervision to the facilities to support EPI activities.	270 EPI outreaches conducted through out the district. All EPI fridges monitored twice a day	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.	270 EPI outreaches conducted through out the district. All EPI fridges monitored twice a day
281504 Monitoring, Supervision & Appraisal of capital works	240,000	237,737	99 %	172,271

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	240,000	237,737	99 %	172,271
Total:	240,000	237,737	99 %	172,271
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	3,691,632	3,006,241	81 %	1,000,746
<i>Non-Wage Reccurent:</i>	750,599	998,053	133 %	111,369
<i>GoU Dev:</i>	1,752,366	67,171	4 %	24,841
<i>Donor Dev:</i>	240,000	237,737	99 %	172,271
<i>Grand Total:</i>	6,434,597	4,309,202	67.0 %	1,309,227

Vote:589 Bulambuli District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary 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	3,030,163	73 %		1,010,183
Wage Rect:	4,173,543	3,030,163	73 %		1,010,183
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,173,543	3,030,163	73 %		1,010,183
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(670) Salaries for teachers paid	()		(670)Salaries for teachers paid	()
No. of qualified primary teachers	(670) Teachers who are qualified	()		(670)670	()
No. of pupils enrolled in UPE	(38627) Pupils enrolled in UPE	()		(38627)38627	()
No. of student drop-outs	(225) Students/learners drop outs	()		(50)50	()
No. of Students passing in grade one	(75) Learners passing in grade one	()		(0)0	()
No. of pupils sitting PLE	(4526) Learners sitting for PLE	()		(0)0	()
Non Standard Outputs:	Procurement of scholastic materials,sanitary fscilities,maitenance of school infrastructure,first aid kits,maitenance of school compound,payment to support staff and procurement of teachers welfare and entertainment.	Procurement of scholastic materials,sanitary fscilities,maitenance 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 fscilities,maitenance 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 fscilities,maitenance 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	465,103	67 %		232,552

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	697,655	465,103	67 %	232,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	697,655	465,103	67 %	232,552

Reasons for over/under performance:

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	() 2 Classrooms and headteachers office constructed at Nambekye P/S	() Classrooms and headteachers office constructed at Nambekye P/S	()	() Classrooms and headteachers office constructed at Nambekye P/S
Non Standard Outputs:		chool facilities i.e. Classrooms constructed and maintained i.e 2classrooms and headteachers office at Nambekye p/s	School facilities i.e. Classrooms constructed and maintained i.e 2classrooms and headteachers office at Nambekye p/s	chool facilities i.e. Classrooms constructed and maintained i.e 2classrooms and headteachers office at Nambekye p/s
312101 Non-Residential Buildings	82,000	4,000	5 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	4,000	5 %	4,000
External Financing:	0	0	0 %	0
Total:	82,000	4,000	5 %	4,000

Reasons for over/under performance: Delayed procurement process

Output : 078181 Latrine construction and rehabilitation

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	() 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	()	() 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:		atrines constructed and rehabilitated at Wokadala, Soti. Bukibologoto, Muyembe Girls, St peyer Claver SS muyembe,Bumugibole, Bunalwerere,Mbigi Nabbongo ps	Latrines constructed and rehabilitated at Wokadala, Soti. Bukibologoto, Muyembe Girls, St peyer Claver SS muyembe,Bumugibole, Bunalwerere,Mbigi Nabbongo ps	atrines constructed and rehabilitated at Wokadala, Soti. Bukibologoto, Muyembe Girls, St peyer Claver SS muyembe,Bumugibole, Bunalwerere,Mbigi Nabbongo ps
312101 Non-Residential Buildings	198,449	10,293	5 %	10,293

Vote:589 Bulambuli District**Quarter3**

312203 Furniture & Fixtures	314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,763	10,293	5 %	10,293
External Financing:	0	0	0 %	0
Total:	198,763	10,293	5 %	10,293

Reasons for over/under performance: Delayed procurement process

Output : 078183 Provision of furniture to primary schools

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:

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

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	1,395,645	63 %	475,971
Wage Rect:	2,208,377	1,395,645	63 %	475,971
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,208,377	1,395,645	63 %	475,971

Reasons for over/under performance:

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

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

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No. of students sitting O level	(720) 720 students sit O'level	()	()	()	
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 maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed		School facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed	chool facilities maintained Sanitation facilities provided Scholastic materials provided Support staff paid School furniture provided and maintained Cocurricular activities implemented SOPs in Schools observed
263367 Sector Conditional Grant (Non-Wage)	940,138	597,592	64 %	298,796	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	940,138	597,592	64 %	298,796	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	940,138	597,592	64 %	298,796	

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Sisiyi Seed School constructed		Sisiyi Seed School constructed	
312101 Non-Residential Buildings	758,398	7,000	1 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	758,398	7,000	1 %	7,000
External Financing:	0	0	0 %	0
Total:	758,398	7,000	1 %	7,000

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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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	1,800	67 %	900
221012 Small Office Equipment	500	333	67 %	166
227001 Travel inland	23,010	14,209	62 %	6,540
227004 Fuel, Lubricants and Oils	12,000	7,500	63 %	3,500
228004 Maintenance – Other	9,000	6,000	67 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,210	29,842	63 %	14,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,210	29,842	63 %	14,106

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Training of teachers and headteachers in sports management	Monitoring the implementation of sops in sports activities.	Attending annual sports meetings at national level	Monitoring of sports facilities in schools	Procurement of office stationery	Procurement of fuel,oils and lubricants	Sensitization and formation of sports clubs	Training of teachers and headteachers in sports management	Monitoring the implementation of sops in sports activities.	Attending annual sports meetings at national level	Monitoring of sports facilities in schools	Procurement of office stationery	Procurement of fuel,oils and lubricants	Sensitization and formation of sports clubs
221002 Workshops and Seminars	3,500	2,333	67 %	1,167				3,500	2,333	67 %	1,167			
221003 Staff Training	6,500	4,333	67 %	3,833				6,500	4,333	67 %	3,833			
221009 Welfare and Entertainment	263	0	0 %	0				263	0	0 %	0			
221011 Printing, Stationery, Photocopying and Binding	3,000	990	33 %	0				3,000	990	33 %	0			
222001 Telecommunications	600	400	67 %	200				600	400	67 %	200			
227001 Travel inland	6,400	4,267	67 %	2,133				6,400	4,267	67 %	2,133			
227004 Fuel, Lubricants and Oils	7,000	4,666	67 %	2,333				7,000	4,666	67 %	2,333			
Wage Rect:	0	0	0 %	0				0	0	0 %	0			
Non Wage Rect:	27,263	16,989	62 %	9,666				27,263	16,989	62 %	9,666			
Gou Dev:	0	0	0 %	0				0	0	0 %	0			
External Financing:	0	0	0 %	0				0	0	0 %	0			
Total:	27,263	16,989	62 %	9,666				27,263	16,989	62 %	9,666			

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Teachers trained in Basic basic management and administration skills	Team building skills trained	Teachers trained in School SOPs compliance	Teachers trained in Basic basic management and administration skills	Team building skills trained	Teachers trained in School SOPs compliance	Teachers trained in Basic basic management and administration skills	Team building skills trained	Teachers trained in School SOPs compliance					
221003 Staff Training	10,000	3,260	33 %	0			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
211101 General Staff Salaries	43,000	32,250	75 %	10,946	
221009 Welfare and Entertainment	1,500	1,000	67 %	500	
221011 Printing, Stationery, Photocopying and Binding	2,700	1,800	67 %	900	
221012 Small Office Equipment	500	332	66 %	166	
222001 Telecommunications	3,000	2,000	67 %	1,000	
222003 Information and communications technology (ICT)	3,000	1,000	33 %	0	
227001 Travel inland	33,000	14,000	42 %	7,341	
227004 Fuel, Lubricants and Oils	25,000	13,000	52 %	6,000	
228004 Maintenance – Other	6,485	2,160	33 %	0	

Wage Rect:	43,000	32,250	75 %	10,946
Non Wage Rect:	75,185	35,292	47 %	15,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,185	67,542	57 %	26,853

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	All planned projects appraised and screening for social and environmental safeguards re All projects monitored and supervised Furniture and fixtures procured for DEOs office Lap top procured for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and commissioning of projects conducted	All planned projects appraised and screening for social and environmental safeguards re All projects monitored and supervised Furniture and fixtures procured for DEOs office Lap top procured for Education Department Clerk of works for UGIFT project paid Procurement costs for UGIFT AND SFG projects paid e.g BOQs Site meetings, Hand over and commissioning of projects conduct		
281501 Environment Impact Assessment for Capital Works	8,000	5,572	70 %	3,500
281504 Monitoring, Supervision & Appraisal of capital works	74,436	56,634	76 %	31,233
312203 Furniture & Fixtures	12,500	3,325	27 %	0
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	65,531	67 %	34,733
External Financing:	0	0	0 %	0
Total:	98,436	65,531	67 %	34,733
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,424,920</i>	<i>4,458,057</i>	<i>69 %</i>	<i>1,497,101</i>
<i>Non-Wage Reccurent:</i>	<i>1,797,450</i>	<i>1,148,078</i>	<i>64 %</i>	<i>571,026</i>
<i>GoU Dev:</i>	<i>1,142,084</i>	<i>86,824</i>	<i>8 %</i>	<i>56,026</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,364,455</i>	<i>5,692,959</i>	<i>60.8 %</i>	<i>2,124,153</i>

Vote:589 Bulambuli District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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; Repair of Wheel loaderUG2206W,Do uble cabin pickup LG0003-019 and Motor grader UG1923W		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; Repair of Wheel loaderUG2206W,Do uble cabin pickup LG0003-019 and Motor grader UG1923W
227001 Travel inland	4,000	700	18 %		700
228002 Maintenance - Vehicles	41,877	25,214	60 %		15,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,877	25,914	56 %		15,965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,877	25,914	56 %		15,965
Reasons for over/under performance:	Delayed procurements of service providers for repairs and servicing of road equipment				
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, Quarterly reports prepared and submitted to URF and line ministries in Kampala; BoQs and one Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision		Salaries of 3 staff paid for 12months, Work plans and Qaurterly reports prepared; BoQs and one Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision	Salaries of 3 staff paid for 12months, Quarterly reports prepared and submitted to URF and line ministries in Kampala; BoQs and one Quarterly report prepared; Holding one District Road Committee; Payroll verification; Procurement of fuels, oils and lubricants, and procurenmet of stationary; Monitoring and supervision
211101 General Staff Salaries	51,471	38,440	75 %		13,198
221001 Advertising and Public Relations	800	0	0 %		0

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221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,200	1,700	53 %	1,060
221011 Printing, Stationery, Photocopying and Binding	1,200	1,150	96 %	500
227001 Travel inland	3,200	3,182	99 %	1,182
227004 Fuel, Lubricants and Oils	3,363	3,362	100 %	790
Wage Rect:	51,471	38,440	75 %	13,198
Non Wage Rect:	13,763	9,394	68 %	3,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,234	47,834	73 %	16,730

Reasons for over/under performance: Inadequate funding towards Office Operations activities in the District

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.	(1) Procurement of service providers for fuel/ diesel and Oils, culverts Bottleneck removals; Roads opened and formed; culvert installation. Emmegency maintenance of Muyembe - Jambula Road in Muyembe Sub County.	(5) Procurement of service providers for fuel/ diesel and Oils, culverts Bottleneck removals; Roads opened and formed; culvert installation	(1) Emmegency maintenance of Muyembe - Jambula Road in Muyembe Sub County
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	50,562	83 %	12,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,136	50,562	83 %	12,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,136	50,562	83 %	12,200

Reasons for over/under performance: Inadequate funding and budget cuts hindering bottle necks removal in Community Access Roads

Output : 048154 Urban paved roads Maintenance (LLS)

N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	0	250,000	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	250,000	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	250,000	0 %	0

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	() Routine mechanised mtce of GIbutai - Police road, Lufula - Shibanga road, in Buyaga TC; Masuswa - Tunyi road, Museveni - Market road, Bulegeni - Nakifubuko road, Songoki road in Bulegeni TC	(9.71) Routine manual mtce of GIbutai - Police road, Lufula - Shibanga road, in Buyaga TC; Antonia - Musawale road, Wakoko road, Wephukuru - Emron road, Matanda - Muhammad road in Bulambuli TC; Masuswa - Tunyi road, Museveni - Market road, Bulegeni - Nakifubuko road, Songoki road in Bulegeni TC	(3.6) Routine mechanised mtce of GIbutai - Police road, Lufula - Shibanga road, in Buyaga TC; Masuswa - Tunyi road, Museveni - Market road, Nakifubuko road, Songoki 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.	() Procurement of gravels materials, grading and forming of the Bugwanyi road; Compaction of graveled Bugwanyi road.	(4.61) Procurement of gravels materials, grading and forming of the road; Purchase of culverts; Compaction of graveled road.	(0.3) Procurement of gravels materials, grading and forming of the Bugwanyi road; Compaction of graveled Bugwanyi road.
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.	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.
263367 Sector Conditional Grant (Non-Wage)	259,496	198,708	77 %	27,314

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263370 Sector Development Grant	0	100,000	0 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,496	298,708	115 %	127,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,496	298,708	115 %	127,314
Reasons for over/under performance:	Inadequate funding and budget cuts affected road maintenance activities			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(21) 67.61km	() Routine mechanised mtce of roads of Buyaga - Muyembe Road, Nana - Namudongo road, Buginyanya - Bumugibole road	(4)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, Namatiti - Samanzi road, Kisubo - Kigomu road ,	()Routine mechanised mtce of roads of Buyaga - Muyembe Road, Nana - Namudongo road, Buginyanya - Bumugibole road
Length in Km of District roads periodically maintained	(2) Periodic Maintenance of Bugwanyai - Bulumera road and Bunamunane - Sipi River	(1) Periodic Maintenance of Muyembe - Jambula Road	(1.5)Periodic Maintenance of Bunamunane - Sipi River road	(1)Periodic Maintenance of Muyembe - Jambula Road
No. of bridges maintained	(1) Bufumbula bridge	() No bridges constructed due no funds this quarter	(1)Construction of Bufumbula bridge	()No bridges constructed due no funds this quarter
Non Standard Outputs:		Monitoring and Supervision, 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, Cross cutting issues handled, Environment screening of the roads, BoQ and quarterly reports
263367 Sector Conditional Grant (Non-Wage)	0	20,000	0 %	20,000
263370 Sector Development Grant	246,210	51,164	21 %	11,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,210	71,164	29 %	31,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,210	71,164	29 %	31,763

Vote:589 Bulambuli District**Quarter3****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
Reasons for over/under performance:	Inadequate funding and budget cuts affected road maintenance activities in the district				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,471</i>	<i>38,440</i>	<i>75 %</i>		<i>13,198</i>
<i>Non-Wage Reccurent:</i>	<i>626,482</i>	<i>705,742</i>	<i>113 %</i>		<i>190,774</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>677,953</i>	<i>744,182</i>	<i>109.8 %</i>		<i>203,972</i>

Vote:589 Bulambuli District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	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	Staff Salaries for 2 staff paid for 9Months Vehicle and Motorcycle Maintained for 9 Months Procured Fuel for Operations for 3 Quarters Procured Stationary for 3 Quarters Maintained Office Equipment for 3 Quarters		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	Staff Salaries for 2 staff paid for 3 Months Vehicle and Motorcycle Maintained for 3 Months Procured Fuel for Operations for 3rd Quarters Procured Stationary for 3rd Quarter Maintained Office Equipment for Quarter
211101 General Staff Salaries	45,333	33,650	74 %		11,415
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
228002 Maintenance - Vehicles	9,000	2,475	28 %		225
228003 Maintenance – Machinery, Equipment & Furniture	1,300	975	75 %		325
	Wage Rect:	45,333	33,650	74 %	11,415
	Non Wage Rect:	16,300	6,950	43 %	2,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	61,633	40,600	66 %	13,465
Reasons for over/under performance:	Meagre resources Delayed approvals				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(500) 500 Supervision visits 4 District water and sanitation coordination committee Meetings. 8 submissions of reports to Line ministries.	(375) 375 supervision Visits		(125)No. of supervision visits during and after construction	(125)125 Supervision Visits done

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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	(3) 3 District Water and Sanitation Coordination Committee Meeting held	(1) District Water Supply and Sanitation Coordination Meetings	(1) District Water and Sanitation Coordination Committee Meetings
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:		Submission of 3 Quarterly Reports	Submission of Workplans and Quarterly Reports Workshops	Submission of Quarterly Report
211103 Allowances (Incl. Casuals, Temporary)	7,139	4,717	66 %	2,950
221009 Welfare and Entertainment	1,232	849	69 %	649
221011 Printing, Stationery, Photocopying and Binding	909	674	74 %	576
227004 Fuel, Lubricants and Oils	3,547	2,575	73 %	1,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,827	8,815	69 %	5,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,827	8,815	69 %	5,452
Reasons for over/under performance:	Meagre Resources			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Iadvocacy meeting at District 1 Advocacy Meetings at Subcounty Level	()	()	()
No. of water user committees formed.	(121) 40 Water User Commiittees Formed 80 Water User Commiittees Retrained 1 Sanitation Commiittee Formed	(40) 20 water user commiittees retrained. 40 Water User Commiittees formed and trained. One Sanitation Commiittee Held	(30)30 Water User Commiittees Formed 80 Water User Commiittees Retrained Hygiene and sanitation around water Points 40	(40)20 water user commiittees retrained. 40 Water User Commiittees formed and trained. One Sanitation Commiittee Held
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	17,341	10,927	63 %	2,347
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	5,539	2,650	48 %	900
221012 Small Office Equipment	1,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	7,120	3,314	47 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,200	17,391	54 %	4,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,200	17,391	54 %	4,387
Reasons for over/under performance:	Meagre Budgets			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	2 Radio Programmes 1 Hygiene and Sanitation Promotion in Beach Village Muyembe SC - Nabbongo/Kapchor wa Junction	held 2 Radio Programmes. Held sanitation week activities		held 2 Radio Programmes. Held sanitation week activities
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,650	75 %	1,650
221001 Advertising and Public Relations	1,800	1,010	56 %	1,010
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	2,660	44 %	2,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,660	44 %	2,660
Reasons for over/under performance:	Meagre resource envelope			
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	40 Water Points Screened Environmentally and Socially	Environmental screening and social safe guards undertaken monitored and supervised		10 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:	Meagre resources			

Vote:589 Bulambuli District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
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	supplied HDPE pipes for renovation of Bulegeni GFS in Namisuni -Kisekye Line			supplied HDPE pipes for renovation of Bulegeni GFS in Namisuni -Kisekye Line
263370 Sector Development Grant	67,400	10,400	15 %		10,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,400	10,400	15 %		10,400
External Financing:	0	0	0 %		0
Total:	67,400	10,400	15 %		10,400
Reasons for over/under performance:	Meagre resources				
Capital Purchases					
Output : 098172 Administrative Capital					
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 Allowance for pump attendant for Bunambutye resettlement scheme for 8 Months. Paid Salaries for 2staff ADWO Mobilisation and ADWO Sanitation and Hygiene for 6months Undertook water quality surveillance for 3 Quarters			Paid Allowance for pump attendant for Bunambutye resettlement scheme for 2 Months. Paid Salaries for 2staff ADWO Mobilisation and ADWO Sanitation and Hygiene Undertook water quality surveillance for the quarter
281502 Feasibility Studies for Capital Works	6,000	3,000	50 %		1,500

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281504 Monitoring, Supervision & Appraisal of capital works	30,037	21,038	70 %	7,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,037	24,038	67 %	9,354
External Financing:	0	0	0 %	0
Total:	36,037	24,038	67 %	9,354

Reasons for over/under performance: Meagre resources

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Retention and Arrears Paid for Borehole Drilling, GFS Extensions, Casting and Installations	Paid Retention and arrears for Extension of Masira GFS in Bufumbo SC 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 and arrears for Extension of Masira GFS in Bufumbo SC
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312104 Other Structures	98,000	40,119	41 %	13,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,000	40,119	41 %	13,125
External Financing:	0	0	0 %	0
Total:	98,000	40,119	41 %	13,125

Reasons for over/under performance: Delayed approvals

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 1 -3Stance Lined drainable VIP Latrine Constructed in Beach Village, Muyembe S/C	()	()
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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:

Output : 098181 Spring protection

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No. of springs protected	(3) Protection of 3 Springs 3No Kamu SC	()	()	()	
Non Standard Outputs:					
312104 Other Structures	12,000	0	0 %		0
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. Bwikhone SC, 3No. Bukhalu SC, 3No. Bunambutye, 1No. Muyembe SC, 2 No. Nabbongo SC	()	()	()	
Non Standard Outputs:					
281502 Feasibility Studies for Capital Works	24,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	9,630	74 %		5,300
312104 Other Structures	231,000	1,500	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	268,000	11,130	4 %		5,300
External Financing:	0	0	0 %		0
Total:	268,000	11,130	4 %		5,300
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(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	(10) Supplied HDPE pipes fpr Extension of 7Gravity flow schemes to District Stores Paid Retention and arrears for Extension of Masira GFS in Bufumbo SC	()	(10)Supplied HDPE Pipes for Extension of 7 Gravity flow schemes to district stores. Extended Bumasobo GFS 5Taps, Extended Lusha GFS 5 Tapstands	

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Bulegeni GFS	()	()	()
Non Standard Outputs:	Extension of 26 GFS Tapstands Rehabilitation of Bulegeni GFS Design of Bumasobo GFS			
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	14,106	71 %	7,979
312104 Other Structures	286,000	99,650	35 %	99,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,000	113,756	33 %	107,629
External Financing:	0	0	0 %	0
Total:	346,000	113,756	33 %	107,629
Reasons for over/under performance:	Delayed Procurement			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>33,650</i>	<i>74 %</i>	<i>11,415</i>
<i>Non-Wage Reccurent:</i>	<i>73,327</i>	<i>35,816</i>	<i>49 %</i>	<i>14,549</i>
<i>GoU Dev:</i>	<i>849,437</i>	<i>199,443</i>	<i>23 %</i>	<i>145,808</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>968,097</i>	<i>268,910</i>	<i>27.8 %</i>	<i>171,772</i>

Vote:589 Bulambuli District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry	6 staff in the department paid salary in the third quarter		District Environment Committee meetings held Airtime, stationery, fuel procured Office supported with impress Quarterly reports submitted to the Ministry	Payment of salary to 6 staff in the department.
211101 General Staff Salaries	165,333	115,446	70 %		35,933
221009 Welfare and Entertainment	1,400	1,050	75 %		700
221011 Printing, Stationery, Photocopying and Binding	2,600	770	30 %		470
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	900	420	47 %		0
227004 Fuel, Lubricants and Oils	3,500	2,625	75 %		875
Wage Rect:	165,333	115,446	70 %		35,933
Non Wage Rect:	9,400	5,615	60 %		2,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,733	121,061	69 %		38,228
Reasons for over/under performance:	All staff were paid according to their salary scale.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Tree seedlings distributed to areas where they are demanded	()		()	()
Number of people (Men and Women) participating in tree planting days	(100) Ensure equal number of women and men involved in tree planting	()		()	()
Non Standard Outputs:	Procured seedlings distributed to those that requested			Procured seedlings distributed to those that requested	
227001 Travel inland		380	285	75 %	95

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227004 Fuel, Lubricants and Oils	433	325	75 %	117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	813	610	75 %	212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	813	610	75 %	212
Reasons for over/under performance:	Activity not done because it was not planned for this quarter.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Quarterly inspections carried out	()	()	()
Non Standard Outputs:	Quarterly inspections carried out	Inspection & regulation carried out along muyembe-Nakapiripiriti, kamu- simu & buyaga	Quarterly inspections carried out	Carried out inspections in Muyembe,Buyaga and Kaamu
227001 Travel inland	480	360	75 %	120
227004 Fuel, Lubricants and Oils	400	300	75 %	100
228002 Maintenance - Vehicles	120	90	75 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	Activities were carried out as planned			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Training in wetlands management held	()	()	()
Non Standard Outputs:	Training in wetlands management held	Communities in Bufumbula & Bunangakha parish, Nabbongo sc trained sound environment management	Training in wetlands management held	Train communities on sound environment management for healthy wetlands
221009 Welfare and Entertainment	636	477	75 %	327
227001 Travel inland	480	240	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,116	717	64 %	327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,116	717	64 %	327
Reasons for over/under performance:	Lack of tree seedlings to provide to farmers for planting upon their request			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	()	()	()

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Area (Ha) of Wetlands demarcated and restored	(2) 5 acres wetlands restored	()	()	()	()
Non Standard Outputs:	5 acres wetlands restored	Wetland restoration training conducted in Bufumbula and Bunanghakha parishes in Nabbongo		5 acres wetlands restored	Training of communities on wetland restoration
221009 Welfare and Entertainment		520	260	50 %	0
221011 Printing, Stationery, Photocopying and Binding		480	360	75 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	620	62 %	120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	620	62 %	120
Reasons for over/under performance:	High demand for seedlings to be planted along riverbanks which are not provided for				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(62) Environmental and Political monitoring done	()	()	()	()
Non Standard Outputs:	Environmental monitoring on all projects and Political monitoring done	Monitoring for environmental compliance carried out Fuel, stationary and data procured		Environmental monitoring on all projects and Political monitoring done	Carry out monitoring for environmental compliance Procure fuel, stationary and data
227001 Travel inland		3,904	2,727	70 %	1,409
227004 Fuel, Lubricants and Oils		6,080	3,060	50 %	1,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,984	5,787	58 %	2,429
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,984	5,787	58 %	2,429
Reasons for over/under performance:	Activity implemented as planned				
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:	Development of physical development plan	Data collected in some subcounties for physical plan development		Development of physical development plan	Carry out data collection for physical development plan development
222001 Telecommunications		16	14	88 %	14
227001 Travel inland		3,744	1,296	35 %	1,296

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227004 Fuel, Lubricants and Oils	6,240	3,726	60 %	3,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	5,036	50 %	5,036
External Financing:	0	0	0 %	0
Total:	10,000	5,036	50 %	5,036
Reasons for over/under performance:	Inadequate data collected given limited financial resources			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,000	320	16 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	320	16 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	320	16 %	320
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
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 district physical plan carried out in some subcounties		Data collection for developing the District Physical Development Plan 5 administrative units Namunane P/S (2 schools and 3 Health Centers)Surveyed and Titled Tree Seedlings procured
311101 Land	15,000	835	6 %	835
312301 Cultivated Assets	11,000	1,290	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	2,125	8 %	835
External Financing:	0	0	0 %	0
Total:	26,000	2,125	8 %	835
Reasons for over/under performance:	Inadequate financial resources to carry out one time data collection for the district and there as well no tools			
<i>Total For Natural Resources : Wage Rect:</i>	<i>165,333</i>	<i>115,446</i>	<i>70 %</i>	<i>35,933</i>
<i>Non-Wage Reccurent:</i>	<i>25,313</i>	<i>14,419</i>	<i>57 %</i>	<i>5,953</i>
<i>GoU Dev:</i>	<i>36,000</i>	<i>7,161</i>	<i>20 %</i>	<i>5,871</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	226,646	137,026	60.5 %	47,757
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Vote:589 Bulambuli District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff salaries paid by the 28th day of every month	Paid Salaries for 29 departmental staff by the 28th of every month through bank of Uganda		staff salaries paid by the 28th day of every month	Paid Salaries for 29 departmental staff by the 28th of every month through bank of Uganda
211101 General Staff Salaries	264,234	197,761	75 %		69,915
	Wage Rect:	264,234	197,761	75 %	69,915
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	264,234	197,761	75 %	69,915
Reasons for over/under performance:					
Output : 108105 Adult Learning					
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	()Facilitated 52 FAL instructors to conduct FAL classes in the 26 sub counties
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 conducted monitoring of FAL activities at lower local Governments		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 conducted monitoring of FAL activities at lower local Governments
221009 Welfare and Entertainment	980	245	25 %		0
221011 Printing, Stationery, Photocopying and Binding	325	30	9 %		30
222001 Telecommunications	50	25	50 %		25
227001 Travel inland	670	256	38 %		256
227004 Fuel, Lubricants and Oils	400	225	56 %		225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,425	781	32 %	536
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,425	781	32 %	536

Vote:589 Bulambuli District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadquate funds to the sector.					
Output : 108107 Gender Mainstreaming					
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	338	34 %		98
221011 Printing, Stationery, Photocopying and Binding	100	68	68 %		43
222001 Telecommunications	30	23	75 %		15
227001 Travel inland	390	293	75 %		203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	720	48 %	358
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	720	48 %	358

Reasons for over/under performance:

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	() 26 visits for social inquiries for juvenile delinquents and lost and abandoned children conducted 24 Court sessions involving juveniles attended	() • Attended 13 court sessions. 7 sessions were attended at the Magistrate Grade Ones court in Bulambuli to represent 8 juvenile offenders on charges of house breaking and causing malicious damage and 1 female child who was tortured by the maternal auntie. • Conducted interviews for 7 juveniles, on charges of defilement and malicious damage. One juvenile was a witness in a rape case. 6 juveniles were granted police bond and the other 2 were produced in court. 2022.	()	()• Attended 13 court sessions. 7 sessions were attended at the Magistrate Grade Ones court in Bulambuli to represent 8 juvenile offenders on charges of house breaking and causing malicious damage and 1 female child who was tortured by the maternal auntie. • Conducted interviews for 7 juveniles, on charges of defilement and malicious damage. One juvenile was a witness in a rape case. 6 juveniles were granted police bond and the other 2 were produced in court. 2022. •
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 24 inspection visits to Bulambuli CPS detention cells to ensure juveniles rights are not violated Handled and settled 4 child abuse and neglect cases involving failure to provide for 9 children, 7 males and 2 females. The perpetrators were cautioned to desist from their acts were counseled onto proper parenting skills and the impacts of abuse on the children.	DOVCC meetings conducted Tracing and resettlement exercises for children conducted visits for social inquiries for juvenile delinquents and lost and abandoned children conducted Court sessions involving juveniles attended	Conducted 24 inspection visits to Bulambuli CPS detention cells to ensure juveniles rights are not violated Handled and settled 4 child abuse and neglect cases involving failure to provide for 9 children, 7 males and 2 females. The perpetrators were cautioned to desist from their acts were counseled onto proper parenting skills and the impacts of abuse on the children.
222001 Telecommunications	199	110	55 %	60
227001 Travel inland	4,816	3,610	75 %	1,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,015	3,719	74 %	1,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,015	3,719	74 %	1,447
Reasons for over/under performance:	Inadquate funding to the sector			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(1) 4 quarterly meetings for the DYEC Conducted 1 annual Youth Council meeting Conducted	() • Facilitated Youth Executive Committee meetings, • Facilitated and guided the District Youth Executive Committee to review progress of youth activities in the district and developed a work plan for financial year 2022-23.	(1)1 quarterly meetings for the DYEC Conducted	()• Facilitated Youth Executive Committee meetings, • Facilitated and guided the District Youth Executive Committee to review progress of youth activities in the district and developed a work plan for financial year 2022-23.
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		1 quarterly meetings for the DYEC Conducted 1 Monitoring and supervision visit of youth activities conducted Assorted office stationery for the District Youth Council Office procured	
221009 Welfare and Entertainment	504	60	12 %	20
221011 Printing, Stationery, Photocopying and Binding	407	230	57 %	30
222001 Telecommunications	100	70	70 %	20
227001 Travel inland	5,172	2,508	48 %	540
227004 Fuel, Lubricants and Oils	260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,443	2,868	45 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,443	2,868	45 %	610
Reasons for over/under performance:	Inadquate funding to the sector			
Output : 108110 Support to Disabled and the Elderly				

Vote:589 Bulambuli District

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No. of assisted aids supplied to disabled and elderly community	(5) PWDs and elderly in need of Assistive identified and supported	()	(5) PWDs and elderly in need of Assistive identified and supported	()
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	Coordinated the registration of older persons under the SAGE Programme with NIRA at sub county level. • Attended a meeting for older person's council in which older persons SACCO executive committee members were elected. • Verified 12 PWD groups for National special grant with a team from the ministry of Gender, Labour and Social Development. • Trained 12 beneficiary group members of national special grant for people with disabilities to utilize the funds as planned and budgeted.	4 PWD group proposals evaluated 1 groups verification visit to PWD groups done	Coordinated the registration of older persons under the SAGE Programme with NIRA at sub county level. • Attended a meeting for older person's council in which older persons SACCO executive committee members were elected. • Verified 12 PWD groups for National special grant with a team from the ministry of Gender, Labour and Social Development. • Trained 12 beneficiary group members of national special grant for people with disabilities to utilize the funds as planned and budgeted.
221005 Hire of Venue (chairs, projector, etc)	455	0	0 %	0
221009 Welfare and Entertainment	990	195	20 %	0
221011 Printing, Stationery, Photocopying and Binding	260	130	50 %	0
222001 Telecommunications	227	113	50 %	0
227001 Travel inland	4,867	1,915	39 %	0
227004 Fuel, Lubricants and Oils	820	320	39 %	0
282101 Donations	6,143	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,762	2,673	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,762	2,673	19 %	0

Vote:589 Bulambuli District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadquate funding to the sector					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Stakeholders from 3 institutions sensitized on promoting good cultural practices			Stakeholders from 3 institutions sensitized on promoting good cultural practices	
221011 Printing, Stationery, Photocopying and Binding	15	11	74 %		4
222001 Telecommunications	20	15	75 %		5
227001 Travel inland	150	113	75 %		38
Wage Rect:	0	0	0 %		0
Non Wage Rect:	185	139	75 %		46
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185	139	75 %		46
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work places inspected on health and safety	• Inspected work places mostly eating places, private schools, drug shops and produce store in Simu corner in Muyembe sub –county and Sipi trading center in Bwikhonge sub-county		Work places inspected on health and safety	• Inspected work places mostly eating places, private schools, drug shops and produce store in Simu corner in Muyembe sub –county and Sipi trading center in Bwikhonge sub-county
221011 Printing, Stationery, Photocopying and Binding	60	37	62 %		22
222001 Telecommunications	115	48	42 %		20
227001 Travel inland	235	161	69 %		113
227004 Fuel, Lubricants and Oils	440	275	63 %		165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	850	521	61 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	850	521	61 %		320
Reasons for over/under performance: Inadquate funding to the sector					
Output : 108113 Labour dispute settlement					
N/A					

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N/A					
Non Standard Outputs:	sensitisation trainings for stakeholders on labour laws settlement of labour disputes done	• Handled and witnessed the payment of former security guard of Kongasis petroleum Ltd who claimed had not been paid UG shs 700,000 and had been terminated from service.		sensitisation trainings for stakeholders on labour laws settlement of labour disputes done	• Handled and witnessed the payment of former security guard of Kongasis petroleum Ltd who claimed had not been paid UG shs 700,000 and had been terminated from service.
221009 Welfare and Entertainment		210	157	75 %	105
222001 Telecommunications		26	20	74 %	13
227001 Travel inland		213	150	70 %	100
227004 Fuel, Lubricants and Oils		356	223	62 %	134
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	806	549	68 %	352
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	806	549	68 %	352
Reasons for over/under performance:	Inadquate funding to the sector				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(2) District women committee meetings conducted Sub-county women council sensitized on their roles International women's day celebrated at district and national level.	(1) • Conducted planning meetings for District level celebrations of International Women's day		(1) District women committee meetings conducted International women's day celebrated at district and national level.	(1) • Conducted planning meetings for District level celebrations of International Women's day
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	219	75 %	219
221009 Welfare and Entertainment		890	443	50 %	193
221011 Printing, Stationery, Photocopying and Binding		583	438	75 %	208
222001 Telecommunications		110	80	73 %	30
227002 Travel abroad		3,249	2,094	64 %	2,094
227004 Fuel, Lubricants and Oils		480	360	75 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,604	3,633	65 %	2,864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,604	3,633	65 %	2,864
Reasons for over/under performance:	Inadquate funding to the sector				
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	PWDs in need of Assistive identified Assorted assistive devices materials for PWDs procured.		PWDs in need of Assistive identified	
221011 Printing, Stationery, Photocopying and Binding	80	60	75 %	60
221012 Small Office Equipment	1,300	975	75 %	975
222001 Telecommunications	31	24	75 %	24
227001 Travel inland	344	258	75 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,755	1,317	75 %	1,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,755	1,317	75 %	1,317

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	4 Quarterly reports compiled and submitted to MGLSD and other stakeholders All programs within the department monitored CBOs evaluated, verified and registered CBOs evaluated and forwarded by the sub county NGO committee Financial reports prepared Office stationery procured Offices cleaned and maintained Office provided with staff welfare PBS and BFP preparations Facilitated CDOS mentored and supervised Community groups monitored and supported		1 Quarterly reports compiled and submitted to MGLSD and other stakeholders 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	
221009 Welfare and Entertainment	1,390	702	51 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,076	54 %	658
222001 Telecommunications	80	48	60 %	10
224004 Cleaning and Sanitation	400	300	75 %	100

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227001 Travel inland	6,055	1,440	24 %	140
227004 Fuel, Lubricants and Oils	1,003	244	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,928	3,810	35 %	1,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,928	3,810	35 %	1,108

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

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	CDOs supported to implement community based activities and facilitate FAL classes in the sub counties	Transferred funds to Sub counties to Facilitate CDOs with Operation funds for their work. This work includes community mobilization and sensitizations on the demand and uptake of services, participatory planning, facilitation of FAL classes, monitoring of all government programs among others,	CDOs supported to implement community based activities and facilitate FAL classes in the sub counties	Transferred funds to Sub counties to Facilitate CDOs with Operation funds for their work. This work includes community mobilization and sensitizations on the demand and uptake of services, participatory planning, facilitation of FAL classes, monitoring of all government programs among others,
263367 Sector Conditional Grant (Non-Wage)	10,557	7,918	75 %	2,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,557	7,918	75 %	2,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,557	7,918	75 %	2,639

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

Capital Purchases

Output : 108172 Administrative Capital

N/A

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Non Standard Outputs:	YLP and UWEP groups identified, mobilized, Appraised, trained Supported and monitored to implement selected projects	Co-ordinated Community Development Officers to follow up UWEP groups for loan recovery. A total of UGX 35,267,150 was recovered in the quarter • Followed up Youth livelihood groups and made recoveries totaling to UGX. 6,045,000 in the quarter and all these funds have been transferred to BOU	YLP and UWEP groups identified, mobilized, Appraised, trained Supported and monitored to implement selected projects	Co-ordinated Community Development Officers to follow up UWEP groups for loan recovery. A total of UGX 35,267,150 was recovered in the quarter • Followed up Youth livelihood groups and made recoveries totaling to UGX. 6,045,000 in the quarter and all these funds have been transferred to BOU
281504 Monitoring, Supervision & Appraisal of capital works	327,864	140,904	43 %	137,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,864	140,904	43 %	137,839
External Financing:	0	0	0 %	0
Total:	327,864	140,904	43 %	137,839
Reasons for over/under performance:	No funding for YLP operations			
<i>Total For Community Based Services : Wage Rect:</i>	<i>264,234</i>	<i>197,761</i>	<i>75 %</i>	<i>69,915</i>
<i>Non-Wage Reccurent:</i>	<i>59,831</i>	<i>28,647</i>	<i>48 %</i>	<i>11,596</i>
<i>GoU Dev:</i>	<i>327,864</i>	<i>140,904</i>	<i>43 %</i>	<i>137,839</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>367,312</i>	<i>56.3 %</i>	<i>219,349</i>

Vote:589 Bulambuli District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
	Salaries paid 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.
211101 General Staff Salaries	11,637	7,601	65 %		2,538
221009 Welfare and Entertainment	2,000	1,500	75 %		500
223005 Electricity	602	301	50 %		0
224004 Cleaning and Sanitation	1,600	1,200	75 %		400
	Wage Rect:	11,637	7,601	65 %	2,538
	Non Wage Rect:	4,202	3,001	71 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,839	10,602	67 %	3,438
Reasons for over/under performance:					
Output : 138302 District Planning					
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, conducted Budgets and Quarterly reports prepared,Stationary and small office equipment,Preparati on of BFP reports ,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	Budgets and workplans prepared BFP prepared Q2 reported prepared one TPC meeting held
221005 Hire of Venue (chairs, projector, etc)	2,100	1,854	88 %		700
221009 Welfare and Entertainment	10,763	8,358	78 %		2,800

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221011 Printing, Stationery, Photocopying and Binding	4,000	2,763	69 %	664
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	5,600	3,129	56 %	1,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,179	68 %	3,393
Gou Dev:	7,663	6,075	79 %	1,864
External Financing:	0	0	0 %	0
Total:	22,663	16,255	72 %	5,257

Reasons for over/under performance: challenges with the PBS

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	Budget confrence held,Staionary materials procured,Airtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conducted	Budget confrence held,Staionary materials procured,Airtime for coordination procured,Welfare and Entertainment provided training in budgeting and planning conducted	Staionary materials procured,Airtime for coordination procured,Welfare and Entertainment provided
221011 Printing, Stationery, Photocopying and Binding	2,400	1,158	48 %	386
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	5,100	2,460	48 %	820
227004 Fuel, Lubricants and Oils	3,500	2,625	75 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,992	58 %	2,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,992	58 %	2,331

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	Budget for laying and approval by council prepared. Supplementary budget prepared,Stationary procured,Airtime for coordination procured,Staff welfare & Assorted cleaning materials procured Coordination of HODs for preparation of budgets workplans and quarterly reports BFP prepared and submitted to line ministries	supplementary budget prepared,submitted to MoFPED and approved for health,works and administration departments Maintenance of office equipment	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 planning and budgeting process Internal and external assessment coordinated Guidelines and other key information disseminated	supplementary budget prepared,submitted to MoFPED and approved for health,works and administration departments Maintenance of office equipment
221009 Welfare and Entertainment	7,200	3,225	45 %	0
221012 Small Office Equipment	633	204	32 %	0
222001 Telecommunications	800	600	75 %	200
227004 Fuel, Lubricants and Oils	6,933	5,200	75 %	1,733
228002 Maintenance - Vehicles	5,000	3,750	75 %	1,530
228003 Maintenance – Machinery, Equipment & Furniture	1,367	659	48 %	259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,933	13,637	62 %	3,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,933	13,637	62 %	3,723
Reasons for over/under performance:	sometimes delays in approval of supplementary budgets			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	support supervision,Trainings and technical backstopping in LLGs conducted Guidelines disseminated,Internal & External assessment carried out. Projects monitored	technical backstopping conducted support supervision conducted multi sectoral monitoring conducted Audit unit facilitated to conduct monitoring	support supervision,Trainings and technical backstopping in LLGs conducted Guidelines disseminated,Internal & External assessment carried out. Projects monitored	technical backstopping conducted support supervision conducted multi sectoral monitoring conducted Audit unit facilitated to conduct monitoring
227001 Travel inland	22,000	14,320	65 %	7,550

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227004 Fuel, Lubricants and Oils	14,000	8,551	61 %	4,900	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	36,000	22,871	64 %	12,450	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	36,000	22,871	64 %	12,450	
Reasons for over/under performance:	poor roads limited vehicles that are not in good state				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Environmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects 10 laptops procured,procurement of a printer	nvironmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects laptops procured for planning,Administration,finance,community,commercial,Natural resources,trade departments ,a printer procured for Administration department		Environmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects 10 laptops procured,procurement of a printer	nvironmental impact assessment conducted Screening of projects,field and desk appraisal conducted Monitoring of DDEG Projects laptops procured for planning,Administration,finance,community,commercial,Natural resources,trade departments ,a printer procured for Administration department
281501 Environment Impact Assessment for Capital Works	5,000	2,748	55 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	14,500	8,215	57 %	246	
312104 Other Structures	1,600	1,234	77 %	1,234	
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	12,196	21 %	1,480	
External Financing:	0	0	0 %	0	
Total:	57,600	12,196	21 %	1,480	
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	<i>11,637</i>	<i>7,601</i>	<i>65 %</i>	<i>2,538</i>	
<i>Non-Wage Reccurent:</i>	<i>89,135</i>	<i>56,681</i>	<i>64 %</i>	<i>22,796</i>	
<i>GoU Dev:</i>	<i>65,263</i>	<i>18,272</i>	<i>28 %</i>	<i>3,344</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>166,035</i>	<i>82,554</i>	<i>49.7 %</i>	<i>28,679</i>	

Vote:589 Bulambuli District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries. Procurement of office stationary. 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 cartridges. Payment of electricity bills	Paid staff salary. Procured office stationary. Procured fuels, oils and lubricants for operational and field activities. Prepared and submitted one quarterly Internal Audit report to Office of Internal Auditor General and other stakeholders. Paid electricity bills. Maintained and serviced one motorcycle. Ensured and maintained staff welfare. Procured office cleaning materials.		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. Procured fuels, oils and lubricants for operational and field activities. Prepared and submitted one quarterly Internal Audit report to Office of Internal Auditor General and other stakeholders. Paid electricity bills. Maintained and serviced one motorcycle. Ensured and maintained staff welfare. Procured office cleaning materials.

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211101 General Staff Salaries	18,603	11,899	64 %	3,966
221008 Computer supplies and Information Technology (IT)	366	275	75 %	92
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
223005 Electricity	200	150	75 %	50
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	2,680	2,010	75 %	670
227004 Fuel, Lubricants and Oils	2,000	1,365	68 %	722
228002 Maintenance - Vehicles	1,800	1,350	75 %	450
Wage Rect:	18,603	11,899	64 %	3,966
Non Wage Rect:	8,646	6,350	73 %	2,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,249	18,249	67 %	6,350
Reasons for over/under performance:	Inadequate staffing in the unit. Inadequate transport facilities. Inadequate funding to the unit.			
Output : 148202 Internal Audit				
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 audit checks and monitoring of government projects and programmes.	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 audit checks and monitoring of government projects and programmes.
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	4,000	2,730	68 %	1,444

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228002 Maintenance - Vehicles	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	5,880	72 %	2,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	5,880	72 %	2,494
Reasons for over/under performance:	Inadequate staffing in the unit. Inadequate transport facilities for field activities.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,603</i>	<i>11,899</i>	<i>64 %</i>	<i>3,966</i>
<i>Non-Wage Reccurent:</i>	<i>16,846</i>	<i>12,229</i>	<i>73 %</i>	<i>4,877</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>24,128</i>	<i>68.1 %</i>	<i>8,843</i>

Vote:589 Bulambuli District**Quarter3****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries payed	We inspected businesses for compliance to the trade licensing Act, to the UNBS standaeds for those in production and processing, we inspected businesses for compliance to the BUBU policy, health safety standards and environmental standards		businesses inspected for compliance to the trade licensing Act, compliance to the UNBS standards in the processing sector businesses, BUBU, safety standards at the business premises and staff salaries payed	We inspected businesses for compliance to the trade licensing Act, to the UNBS standaeds for those in production and processing, we inspected businesses for compliance to the BUBU policy, health safety standards and environmental standards
211101 General Staff Salaries	22,768	15,788	69 %		5,263
227001 Travel inland	3,080	2,310	75 %		770
Wage Rect:	22,768	15,788	69 %		5,263
Non Wage Rect:	3,080	2,310	75 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,848	18,098	70 %		6,033
Reasons for over/under performance:	The challenge we are facing is the low resilience to the effects of COVID 19 as reflected in the low rate of payment of trading licenses and the fact that many businesses which closed have not opened upto now and comparatively very few new businesses have been registered . There is also a problem of inadequate finance due to limited access to existing sources of finance				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:	Groups mobilised and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president, inspection of cooperatives , attend meettings and AGMs of the cooperatives, follow up recoveries of the Emyooga seed capital to the beneficiaries, Audit cooperatives, forward the annual returns from cooperatives to the registrar of cooperatives, provide technical backstopping to the cooperatives and business development support to the cooperatives	We inspected businesses for compliance to the trade licensing Act, to the UNBS standaeds for those in production and processing, we inspected businesses for compliance to the BUBU policy, health safety standards and environmental standards	Groups mobilised and active individuals into cooperatives in multipurpose and Emyooga initiatives of the president, inspection of cooperatives , attend meettings and AGMs of the cooperatives, follow up recoveries of the Emyooga seed capital to the beneficiaries, Audit cooperatives, forward the annual returns from cooperatives to the registrar of cooperatives, provide technical backstopping to the cooperatives and business development support to the cooperatives	During the previous quarter we conducted mobilisation of communities into common group enterprises and then we recruited the goups into SACCOs and we actually registered five SACCOS, attended six cooperative socieity meetings, and recommended three multi-purpose cooperatives to access funding to expand their businesses, we recommended three cooperatives for training in production for export and the training was conducted by UEPC
221011 Printing, Stationery, Photocopying and Binding	400	128	32 %	0
227001 Travel inland	2,280	1,452	64 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,680	1,580	59 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,680	1,580	59 %	420
Reasons for over/under performance:	The limitation or challenges came in the area of lack of access to appropriate technologies for value addition , limited market for producers of tomatoes, cabbages, and onions, water mellon, dormant or idle cooperatives due to low patronage			

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 competitive on at the global level	During the this third quarter we inspected five Tourism Access routes and seven attraction sites for compliance to the safety, health , and environmental standards to ensure the visitors are meeting their expectations with minimum shocks	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 competitive on at the global level	During the this third quarter we inspected five Tourism Access routes and seven attraction sites for compliance to the safety, health , and environmental standards to ensure the visitors are meeting their expectations with minimum shocks
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	2,200	1,150	52 %	50
227004 Fuel, Lubricants and Oils	1,432	1,074	75 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,432	2,824	64 %	616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,432	2,824	64 %	616
Reasons for over/under performance:	The issues we have are inadequate destination management and lack of destination marketing of the beautiful attractions we have in Bulambuli District local government. We have also not been allocated any Quotas of funds for tourism development by MTWA yet we have one of the best tourism sites in the country. We also have a challenge of un mapped routes and attractions in the district. We have a challenge of not accessing the tourism grid of the region and also not linked to UWA sites in mount Elgon National Park			
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 professionalism	We continued to get more knowledge and skills for better performance and reporton the Department activities during the third quarter of 2021 -2022 and we supported one staff who has now completed his MBA-Finance and Accounting 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 professionalism	We continued to get more knowledge and skills for better performance and reporton the Department activities during the third quarter of 2021 -2022
221003 Staff Training	1,200	600	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	0
Reasons for over/under performance:	The allocation is not sufficient to allow or supprt all the staff interested in capacity building			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Maintainance of sectoe motor-cycle, computer, office stationary, office cleaning materials, monitoring of sector activities on a quarterly basis, and preparation , production and reporting on activities carried out	The departmental sector monitoring will be conducted during the fourth quarter of 2021-2022 due to limited financing	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	The departmental sector monitoring will be conducted during the fourth quarter of 2021-2022 due to limited financing
227001 Travel inland	4,340	3,255	75 %	1,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,340	3,255	75 %	1,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,340	3,255	75 %	1,085
Reasons for over/under performance:	Due to limited financing we have phased the monitoring to ensure there is quality assurance on the activities carried out in the department			
<i>Total For Trade Industry and Local Development :</i>	<i>22,768</i>	<i>15,788</i>	<i>69 %</i>	<i>5,263</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>15,732</i>	<i>10,569</i>	<i>67 %</i>	<i>2,891</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>38,500</i>	<i>26,357</i>	<i>68.5 %</i>	<i>8,154</i>

Vote:589 Bulambuli District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulegeni TC				158,893	179,277
Sector : Agriculture				46,687	0
<i>Programme : District Production Services</i>				46,687	0
Lower Local Services					
Output : Transfers to LG				46,687	0
Item : 263104 Transfers to other govt. units (Current)					
Bulegeni Ward	Bulegeni	Sector Conditional		15,562	0
	Bulegeni	Grant (Non-Wage)			
Kavule Ward	Kavule	Sector Conditional		15,562	0
	Kavule	Grant (Non-Wage)			
Magala Ward	Magala	Sector Conditional		15,562	0
	Magala	Grant (Non-Wage)			
Sector : Works and Transport				94,290	125,942
<i>Programme : District, Urban and Community Access Roads</i>				94,290	125,942
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				94,290	125,942
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Bulegeni	Other Transfers		94,290	125,942
	Bulegeni Town	from Central			
	Council	Government			
Sector : Education				17,510	53,031
<i>Programme : Pre-Primary and Primary Education</i>				17,510	53,031
Higher LG Services					
Output : Primary Teaching Services				0	47,194
Item : 211101 General Staff Salaries					
-	Bulegeni	Sector Conditional		0	47,194
		Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				17,510	5,837
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULENGENI P.S.	Bulegeni	Sector Conditional		17,510	5,837
		Grant (Non-Wage)			
Sector : Social Development				406	305
<i>Programme : Community Mobilisation and Empowerment</i>				406	305
Lower Local Services					

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Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOWN COUNCL	Bulegeni Bulegeni TC	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Bulaago			703,861	629,759
Sector : Agriculture			108,937	0
Programme : District Production Services			108,937	0
Lower Local Services				
Output : Transfers to LG			108,937	0
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
Sector : Works and Transport			10,357	7,028
Programme : District, Urban and Community Access Roads			10,357	7,028
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,657	1,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Busiya Bulaago SC	Other Transfers from Central Government	3,657	1,828
Output : District Roads Maintainence (URF)			6,700	5,200
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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Sector : Education			355,062	604,597
Programme : Pre-Primary and Primary Education			62,585	222,623
Higher LG Services				
Output : Primary Teaching Services			0	201,761
Item : 211101 General Staff Salaries				
-	Bunasufa	Sector Conditional Grant (Wage)	0	201,761
-	Busiya	Sector Conditional Grant (Wage)	0	201,761
-	Dooba	Sector Conditional Grant (Wage)	0	201,761
-	Tunyi	Sector Conditional Grant (Wage)	0	201,761
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,585	20,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAAGO P.S.	Bunasufa	Sector Conditional Grant (Non-Wage)	17,097	5,699
BUMUSAMALI P.S.	Bunasufa	Sector Conditional Grant (Non-Wage)	14,306	4,769
NABIWUTULU P.S.	Dooba	Sector Conditional Grant (Non-Wage)	14,338	4,779
TUNYI P.S.	Tunyi	Sector Conditional Grant (Non-Wage)	16,844	5,615
Programme : Secondary Education			292,478	381,974
Higher LG Services				
Output : Secondary Teaching Services			0	284,482
Item : 211101 General Staff Salaries				
-	Bugatisa	Sector Conditional Grant (Wage)	0	284,482
-	Busiya	Sector Conditional Grant (Wage)	0	284,482
-	Tunyi	Sector Conditional Grant (Wage)	0	284,482
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			292,478	97,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAAGO SSS	Busiya	Sector Conditional Grant (Non-Wage)	114,275	38,092
BULUGANYA SS	Busiya	Sector Conditional Grant (Non-Wage)	101,203	33,734
BUMASOBO SS	Bunasufa	Sector Conditional Grant (Non-Wage)	77,000	25,667

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Sector : Health			195,093	7,524
<i>Programme : Primary Healthcare</i>			195,093	7,524
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			15,093	7,524
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>			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Busiya Bulaago HC III	Sector Development Grant	180,000	0
Sector : Water and Environment			33,600	10,000
<i>Programme : Rural Water Supply and Sanitation</i>			33,600	10,000
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			3,600	0
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>			30,000	10,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bunasufa Luanda	Sector Development Grant 10000000	30,000	10,000
Sector : Social Development			812	609
<i>Programme : Community Mobilisation and Empowerment</i>			812	609
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			812	609
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Busiya Bulaago	Sector Conditional Grant (Non-Wage)	812	609
LCIII : Bulambuli TC			2,764,067	617,197
Sector : Agriculture			381,428	52,658
<i>Programme : District Production Services</i>			381,428	52,658
Lower Local Services				
<i>Output : Transfers to LG</i>			77,812	0

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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				
Output : Administrative Capital			96,329	52,658
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Production department	Sector Development Grant	7,341,400 17,829	12,458
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Administration Production department	Sector Development Grant	23,000	0
Item : 312211 Office Equipment				
Agricultural supplies arreas	Administration Production department	Sector Development - Grant	39,000	38,200
procurement of bee hives for demonstration	Administration PRODUCTION DEPARTMENT	Sector Development - Grant	3,000	2,000
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
Output : Non Standard Service Delivery Capital			207,287	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Administration PRODUCTION DEPARTMENT	Sector Development Grant	207,287	0

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Sector : Works and Transport			125,506	34,530
<i>Programme : District, Urban and Community Access Roads</i>			125,506	34,530
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			125,506	34,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Administration BULAMBULI TC	Other Transfers from Central Government	125,506	34,530
Sector : Education			1,006,906	414,043
<i>Programme : Pre-Primary and Primary Education</i>			78,130	168,658
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	153,889
Item : 211101 General Staff Salaries				
-	Butta	Sector Conditional Grant (Wage)	0	153,889
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,130	12,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGWANYI P.S.	Butta	Sector Conditional Grant (Non-Wage)	15,435	5,145
MUYEMBE BOYS P.S.	Butta	Sector Conditional Grant (Non-Wage)	14,168	4,723
MUYEMBE GIRLS P.S.	Burukuru	Sector Conditional Grant (Non-Wage)	8,527	2,842
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			40,000	2,059
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Burukuru Muyembe Girls ps	Sector Development --, Grant	20,000	2,059
Building Construction - Latrines-237	Administration st peters claver	Sector Development --, Grant	314	2,059
Building Construction - Latrines-237	Administration st peters claver school	District --, Discretionary Development Equalization Grant	19,686	2,059
<i>Programme : Secondary Education</i>			830,340	209,382
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	185,401
Item : 211101 General Staff Salaries				
-	Administration	Sector Conditional Grant (Wage)	0	185,401

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,943	23,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER CLAVER SS MUYEMBE	Burukuru	Sector Conditional Grant (Non-Wage)	71,943	23,981
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			758,398	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Administration Construction of seed school in sisiyi sub county	Sector Development Grant	758,398	0
Programme : Education & Sports Management and Inspection			98,436	36,004
Capital Purchases				
Output : Administrative Capital			98,436	36,004
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Administration District headquarters	Sector Development - Grant	8,000	66
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Administration District headquarters	Sector Development - Grant	74,436	34,438
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Administration District Headquarters	Sector Development - Grant	12,500	1,500
Item : 312213 ICT Equipment				
ICT - Computers-734	Administration District headquaerters	Sector Development Grant	3,500	0
Sector : Health			390,614	37,622
Programme : Primary Healthcare			150,614	37,622
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,465	37,622
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyembe HC IV	Administration	Sector Conditional Grant (Non-Wage)	75,465	37,622
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			75,149	0
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
Programme : Health Management and Supervision			240,000	0
Capital Purchases				
Output : Administrative Capital			240,000	0
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
Sector : Water and Environment			247,637	78,039
Programme : Rural Water Supply and Sanitation			221,637	78,039
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,600	0
Item : 263370 Sector Development Grant				
Supervision at Bulambuli DLG	Administration District HeadQuarters	Sector Development Grant	6,600	0
Capital Purchases				
Output : Administrative Capital			36,037	14,684
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 - 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
Output : Non Standard Service Delivery Capital			98,000	40,119
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Administration DLG	Sector Development - Grant	98,000	40,119
Output : Borehole drilling and rehabilitation			61,000	9,630
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration DLG	Sector Development 5300000 Grant	13,000	9,630
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Administration 8 Locations	Sector Development Grant	48,000	0
Output : Construction of piped water supply system			20,000	13,606
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration DLG	Sector Development 7,979,000 Grant	20,000	13,606
Programme : Natural Resources Management			26,000	0
Capital Purchases				
Output : Administrative Capital			26,000	0
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
Sector : Social Development			148,270	305
Programme : Community Mobilisation and Empowerment			148,270	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Town Council	Administration Bulambuli TC	Sector Conditional Grant (Non-Wage)	406	305
Capital Purchases				
Output : Administrative Capital			147,864	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Administration District headquarters	Other Transfers from Central Government	110,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration District headquarterscbs	Other Transfers from Central Government	17,864	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration District headquarters	Other Transfers from Central Government	20,000	0
Sector : Public Sector Management			442,705	0
Programme : District and Urban Administration			385,105	0
Capital Purchases				
Output : Administrative Capital			385,105	0
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
Programme : Local Government Planning Services			57,600	0
Capital Purchases				
Output : Administrative Capital			57,600	0
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
Sector : Accountability			21,000	0
Programme : Financial Management and Accountability(LG)			21,000	0
Capital Purchases				
Output : Administrative Capital			21,000	0
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
LCIII : Simu			1,130,013	105,199
Sector : Agriculture			77,812	0
Programme : District Production Services			77,812	0
Lower Local Services				
Output : Transfers to LG			77,812	0
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
Sector : Works and Transport			1,941	970
Programme : District, Urban and Community Access Roads			1,941	970
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,941	970
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Kikuyu Simu SC	Other Transfers from Central Government	1,941	970
Sector : Education			39,543	73,082
Programme : Pre-Primary and Primary Education			39,543	73,082
Higher LG Services				
Output : Primary Teaching Services			0	66,673
Item : 211101 General Staff Salaries				
-	Bukibologoto	Sector Conditional Grant (Wage)	0	66,673
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,229	6,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO P.S.	Bukibologoto	Sector Conditional Grant (Non-Wage)	9,937	3,312
SIMU P.S.	Kikuyu	Sector Conditional Grant (Non-Wage)	9,292	3,097
Capital Purchases				
Output : Latrine construction and rehabilitation			20,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kidega Bukibologoto ps	District Discretionary Development Equalization Grant	20,314	0
Sector : Health			940,310	14,191
Programme : Primary Healthcare			940,310	14,191
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,093	7,524

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO	Bukibologoto	Sector Conditional Grant (Non-Wage)	15,093	7,524
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			925,217	6,667
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
Sector : Water and Environment			70,000	16,650
Programme : Rural Water Supply and Sanitation			70,000	16,650
Capital Purchases				
Output : Construction of piped water supply system			70,000	16,650
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Simu Simu	Sector Development 16650000 Grant	70,000	16,650
Sector : Social Development			406	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kidega Simu	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Buginyanya			190,519	220,271
Sector : Agriculture			124,500	0
Programme : District Production Services			124,500	0

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Lower Local Services				
Output : Transfers to LG			124,500	0
Item : 263104 Transfers to other govt. units (Current)				
Bugwanyi parish	BUGWANYI Bugwanyi	Sector Conditional Grant (Non-Wage)	15,562	0
Bunataje Parish	Bunataje Bunataje	Sector Conditional Grant (Non-Wage)	15,562	0
Bunataje Parish	Bunataje Bunataje	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
Sector : Works and Transport			6,887	4,544
Programme : District, Urban and Community Access Roads			6,887	4,544
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,887	944
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Goozi Buginyanya SC	Other Transfers from Central Government	1,887	944
Output : District Roads Maintenance (URF)			5,000	3,600
Item : 263370 Sector Development Grant				
BULAMBULI	Kirwali Buginyanya - Bumugibole road -6Km	Other Transfers from Central Government	5,000	3,600
Sector : Education			28,540	200,374
Programme : Pre-Primary and Primary Education			28,540	200,374
Higher LG Services				
Output : Primary Teaching Services			0	190,861
Item : 211101 General Staff Salaries				
-	Goozi	Sector Conditional Grant (Wage)	0	190,861
-	Kirwali	Sector Conditional Grant (Wage)	0	190,861
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			28,540	9,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA P.S	Kirwali	Sector Conditional Grant (Non-Wage)	15,632	5,211
GOOZI P.S	Goozi	Sector Conditional Grant (Non-Wage)	12,908	4,303
Sector : Health			30,186	15,049
Programme : Primary Healthcare			30,186	15,049
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,186	15,049
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
Sector : Social Development			406	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kirwali Buginyaynya	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Lusha			164,625	137,002
Sector : Agriculture			77,812	0
Programme : District Production Services			77,812	0
Lower Local Services				
Output : Transfers to LG			77,812	0
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
Sector : Works and Transport			8,984	5,092
Programme : District, Urban and Community Access Roads			8,984	5,092

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,984	1,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Jewa Lusha SC	Other Transfers from Central Government	2,984	1,492
Output : District Roads Maintenance (URF)			6,000	3,600
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
Sector : Education			24,783	110,319
Programme : Pre-Primary and Primary Education			24,783	110,319
Higher LG Services				
Output : Primary Teaching Services			0	102,058
Item : 211101 General Staff Salaries				
-	Bumwambu	Sector Conditional Grant (Wage)	0	102,058
-	Bunabude	Sector Conditional Grant (Wage)	0	102,058
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,783	8,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu	Sector Conditional Grant (Non-Wage)	12,553	4,184
BUNABUDE P.S.	Bunabude	Sector Conditional Grant (Non-Wage)	12,230	4,077
Sector : Health			22,640	11,287
Programme : Primary Healthcare			22,640	11,287
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,640	11,287
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
Sector : Water and Environment			30,000	10,000
Programme : Rural Water Supply and Sanitation			30,000	10,000

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Capital Purchases				
Output : Construction of piped water supply system			30,000	10,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Jewa Bunabude, Bunabumbo	Sector Development 10000000 Grant	30,000	10,000
Sector : Social Development			406	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bumwambu Lusha	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Kamu			116,358	46,847
Sector : Agriculture			77,812	0
Programme : District Production Services			77,812	0
Lower Local Services				
Output : Transfers to LG			77,812	0
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
Sector : Works and Transport			3,638	3,749
Programme : District, Urban and Community Access Roads			3,638	3,749
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,138	1,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Masola Parish Kamu SC	Other Transfers from Central Government	2,138	1,069
Output : District Roads Maintenance (URF)			1,500	2,680
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
Sector : Education			15,302	42,794
Programme : Pre-Primary and Primary Education			15,302	42,794
Higher LG Services				
Output : Primary Teaching Services			0	37,693
Item : 211101 General Staff Salaries				
-	Kamu Parish	Sector Conditional Grant (Wage)	0	37,693
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,302	5,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUNDA P.S.	Kamu Parish	Sector Conditional Grant (Non-Wage)	15,302	5,101
Sector : Water and Environment			19,200	0
Programme : Rural Water Supply and Sanitation			19,200	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			7,200	0
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				
Output : Spring protection			12,000	0
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
Sector : Social Development			406	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				

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sub county	Kamu Parish Kamu	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Bukhalu			916,212	1,236,454
Sector : Agriculture			239,508	0
Programme : District Production Services			239,508	0
Lower Local Services				
Output : Transfers to LG			233,437	0
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				
Output : Administrative Capital			6,071	0
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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Sector : Works and Transport				62,035	19,140
Programme : District, Urban and Community Access Roads				62,035	19,140
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,834	4,417
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Basabulo Bukhalu SC	Other Transfers from Central Government		8,834	4,417
Output : Urban unpaved roads Maintenance (LLS)				39,701	10,923
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Buyaga Central BUYAGA TC	Other Transfers from Central Government		39,701	10,923
Output : District Roads Maintainence (URF)				13,500	3,800
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
Sector : Education				390,095	1,189,760
Programme : Pre-Primary and Primary Education				98,460	318,614
Higher LG Services					
Output : Primary Teaching Services				0	290,735
Item : 211101 General Staff Salaries					
-	Bukhalu	Sector Conditional Grant (Wage)	...	0	290,735
-	Buwanyanga	Sector Conditional Grant (Wage)	...	0	290,735
-	Buyaga Town Board	Sector Conditional Grant (Wage)	...	0	290,735
-	Simu	Sector Conditional Grant (Wage)	...	0	290,735
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				77,460	25,820
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)	9,206	3,069
BUNALWERE	Bunalwele	Sector Conditional Grant (Non-Wage)	17,155	5,718
BUWANYANGA P.S.	Buwanyanga	Sector Conditional Grant (Non-Wage)	12,573	4,191
BUYAGA TOWNSHIP P.S.	Buyaga Town Board	Sector Conditional Grant (Non-Wage)	18,161	6,054
NYOTE MEMORIAL P.S.	Bunambutye	Sector Conditional Grant (Non-Wage)	8,320	2,773
WAKHANYUNYI P.S.	Busiu	Sector Conditional Grant (Non-Wage)	12,045	4,015
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	2,059
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunalwele Bunalwere ps	Sector Development - Grant	21,000	2,059
Programme : Secondary Education			291,635	871,147
Higher LG Services				
Output : Secondary Teaching Services			0	489,722
Item : 211101 General Staff Salaries				
-	Bunambutye	Sector Conditional Grant (Wage)	0	489,722
-	Simu	Sector Conditional Grant (Wage)	0	489,722
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			291,635	381,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Simu	Sector Conditional Grant (Non-Wage)	39,375	13,125
ST JOSEPH SSS BUYAGA	Buwanyanga	Sector Conditional Grant (Non-Wage)	154,525	51,508
TUNYI SSS	Bunambutye	Sector Conditional Grant (Non-Wage)	97,735	316,791
Sector : Health			152,826	26,336
Programme : Primary Healthcare			152,826	26,336
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,826	26,336
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				
Output : Maternity Ward Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buwanyanga Buyaga HC III	Sector Development Grant	100,000	0
Sector : Water and Environment			70,125	0
Programme : Rural Water Supply and Sanitation			70,125	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,125	0
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
Sector : Social Development			1,624	1,218
Programme : Community Mobilisation and Empowerment			1,624	1,218
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,624	1,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bukhalu Bukhalu	Sector Conditional Grant (Non-Wage)	1,218	914

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Town Council	Buyaga Town Board Buyaga Town council	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Bunambutye			265,280	267,208
Sector : Agriculture			108,937	0
<i>Programme : District Production Services</i>			108,937	0
Lower Local Services				
Output : Transfers to LG			108,937	0
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
Sector : Works and Transport			13,423	3,211
<i>Programme : District, Urban and Community Access Roads</i>			13,423	3,211
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,423	3,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bumasali Bunambutye Sub County	Other Transfers from Central Government	6,423	3,211
Output : District Roads Maintenance (URF)			7,000	0
Item : 263370 Sector Development Grant				
BULAMBULI	Bumasali Bunambutye - Greek River Road - 5Km	Other Transfers from Central Government	7,000	0
Sector : Education			59,001	241,195
<i>Programme : Pre-Primary and Primary Education</i>			15,251	36,462
Higher LG Services				
Output : Primary Teaching Services			0	31,379
Item : 211101 General Staff Salaries				

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-	Buwebele	Sector Conditional Grant (Wage)	0	31,379
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,251	5,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele	Sector Conditional Grant (Non-Wage)	15,251	5,084
Programme : Secondary Education			43,750	204,733
Higher LG Services				
Output : Secondary Teaching Services			0	190,150
Item : 211101 General Staff Salaries				
-	Buluguya	Sector Conditional Grant (Wage)	0	190,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	14,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBUTYE SEED SCHOOL	Bumufuni	Sector Conditional Grant (Non-Wage)	43,750	14,583
Sector : Health			37,733	20,692
Programme : Primary Healthcare			37,733	20,692
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,733	20,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atali HCII	Buluguya	Sector Conditional Grant (Non-Wage)	7,547	5,643
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
Sector : Water and Environment			45,375	1,500
Programme : Rural Water Supply and Sanitation			45,375	1,500
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	0
Item : 263370 Sector Development Grant				
Rehabilitation of Bunambutye Resettlement WSS	Bumasali Bunambutye SC	Sector Development Grant	12,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,375	1,500
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
Sector : Social Development			812	609
Programme : Community Mobilisation and Empowerment			812	609
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	609
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bunanganda Bunambutye	Sector Conditional Grant (Non-Wage)	812	609
LCIII : Bulegeni			105,982	39,272
Sector : Agriculture			46,687	0
Programme : District Production Services			46,687	0
Lower Local Services				
Output : Transfers to LG			46,687	0
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
Sector : Works and Transport			17,765	3,083
Programme : District, Urban and Community Access Roads			17,765	3,083
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,765	883
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Samazi Bulegeni SC	Other Transfers from Central Government	1,765	883
Output : District Roads Maintainence (URF)			16,000	2,200
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
Sector : Education				41,123	35,885
Programme : Pre-Primary and Primary Education				41,123	35,885
Higher LG Services					
Output : Primary Teaching Services				0	26,785
Item : 211101 General Staff Salaries					
-	Mbigi	Sector Conditional Grant (Wage)		0	26,785
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				21,123	7,041
Item : 263367 Sector Conditional Grant (Non-Wage)					
MBIGI P.S	Mbigi	Sector Conditional Grant (Non-Wage)		7,137	2,379
SAMAZI P.S.	Samazi	Sector Conditional Grant (Non-Wage)		13,986	4,662
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	2,059
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mbigi Mbigi ps	Sector Development - Grant		20,000	2,059
Sector : Social Development				406	305
Programme : Community Mobilisation and Empowerment				406	305
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				406	305
Item : 263367 Sector Conditional Grant (Non-Wage)					
sUB COUNTY	Mbigi bULEGEI SUB COUNTY	Sector Conditional Grant (Non-Wage)		406	305
LCIII : Buluganya				390,849	385,592
Sector : Agriculture				77,812	0
Programme : District Production Services				77,812	0
Lower Local Services					
Output : Transfers to LG				77,812	0

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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
Sector : Works and Transport			12,472	2,236
Programme : District, Urban and Community Access Roads			12,472	2,236
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,472	2,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Namunane Buluganya SC	Other Transfers from Central Government	4,472	2,236
Output : District Roads Maintenance (URF)			8,000	0
Item : 263370 Sector Development Grant				
BULAMBULI	Buluganya Zeema TC - Buwakadala Road - 6km	Other Transfers from Central Government	8,000	0
Sector : Education			214,659	342,222
Programme : Pre-Primary and Primary Education			97,812	194,112
Higher LG Services				
Output : Primary Teaching Services			0	169,116
Item : 211101 General Staff Salaries				
-	Buluganya	Sector Conditional Grant (Wage)	0	169,116
-	Mabugu	Sector Conditional Grant (Wage)	0	169,116
-	Soti	Sector Conditional Grant (Wage)	0	169,116
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,812	22,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA P.S.	Soti	Sector Conditional Grant (Non-Wage)	17,464	5,821
MABUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	9,877	3,292

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MASUGU P.S.	Mabugu	Sector Conditional Grant (Non-Wage)	16,597	5,532
NAMUNANE P.S.	Namunane	Sector Conditional Grant (Non-Wage)	10,032	3,344
SOTTI P.S.	Soti	Sector Conditional Grant (Non-Wage)	14,841	4,947
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	2,059
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Soti Soti ps	District Discretionary Development Equalization Grant	27,000	2,059
Building Construction - Latrines-237	Soti Soti ps	Sector Development Grant	2,000	2,059
Programme : Secondary Education			116,848	148,110
Higher LG Services				
Output : Secondary Teaching Services			0	109,161
Item : 211101 General Staff Salaries				
-	Soti	Sector Conditional Grant (Wage)	0	109,161
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,848	38,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA COMPREHENSIVE SSS	Soti	Sector Conditional Grant (Non-Wage)	116,848	38,949
Sector : Health			15,093	7,524
Programme : Primary Healthcare			15,093	7,524
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,093	7,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambutye HC III	Buluganya	Sector Conditional Grant (Non-Wage)	15,093	7,524
Sector : Water and Environment			70,000	33,000
Programme : Rural Water Supply and Sanitation			70,000	33,000
Capital Purchases				
Output : Construction of piped water supply system			70,000	33,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mabugu Mabugu	Sector Development Grant	17000000,16000000 25,000	33,000

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Construction Services - Water Schemes-418	Soti Soti	Sector Development Grant	17000000,16000000	45,000	33,000
Sector : Social Development				812	609
Programme : Community Mobilisation and Empowerment				812	609
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				812	609
Item : 263367 Sector Conditional Grant (Non-Wage)					
sub county	Buluganya Buluganya	Sector Conditional Grant (Non-Wage)		812	609
LCIII : Nabbongo				467,376	318,499
Sector : Agriculture				97,275	0
Programme : District Production Services				97,275	0
Lower Local Services					
Output : Transfers to LG				93,375	0
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					
Output : Administrative Capital				3,900	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Bufukhula PRODUCTION DEPARTMENT	Sector Development Grant		3,900	0
Sector : Works and Transport				76,496	1,748
Programme : District, Urban and Community Access Roads				76,496	1,748
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				3,496	1,748
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAMBULI	Buwakooli Nabbongo SC	Other Transfers from Central Government		3,496	1,748

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Output : District Roads Maintainence (URF)			73,000	0
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
Sector : Education			69,731	308,922
Programme : Pre-Primary and Primary Education			69,731	308,922
Higher LG Services				
Output : Primary Teaching Services			0	287,103
Item : 211101 General Staff Salaries				
-	Bufukhula	Sector Conditional Grant (Wage)	0	287,103
-	Bufumbula	Sector Conditional Grant (Wage)	0	287,103
-	Bumasokho	Sector Conditional Grant (Wage)	0	287,103
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,282	19,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNANGAKA P.S.	Bumasokho	Sector Conditional Grant (Non-Wage)	17,636	5,879
BUWASYEBA P.S.	Bufumbula	Sector Conditional Grant (Non-Wage)	11,749	3,916
NABBONGO P.S.	Bufukhula	Sector Conditional Grant (Non-Wage)	18,801	6,267
TABAKONYI P.S.	Buwakooli	Sector Conditional Grant (Non-Wage)	11,096	3,699
Capital Purchases				
Output : Latrine construction and rehabilitation			10,449	2,059
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabbongo Nabbongo ps	Sector Development - Grant	10,449	2,059
Sector : Health			195,093	7,524
Programme : Primary Healthcare			195,093	7,524
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,093	7,524
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bunangaka	Bufukhula	Sector Conditional Grant (Non-Wage)	15,093	7,524
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			180,000	0
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
Sector : Water and Environment			28,375	0
Programme : Rural Water Supply and Sanitation			28,375	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,375	0
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
Sector : Social Development			406	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Nabbongo Nabbongo	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Masira			224,136	160,169
Sector : Agriculture			147,062	0
Programme : District Production Services			147,062	0
Lower Local Services				
Output : Transfers to LG			140,062	0
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				
Output : Administrative Capital			7,000	0
Item : 312211 Office Equipment				
Procurement of a chuf cutter	Ganzo Masira S/c	Sector Development Grant	7,000	0
Sector : Works and Transport			8,737	1,868
Programme : District, Urban and Community Access Roads			8,737	1,868
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,737	1,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Gabugoto Masira SC	Other Transfers from Central Government	3,737	1,868
Output : District Roads Maintenance (URF)			5,000	0
Item : 263370 Sector Development Grant				
BULAMBULI	Dunga Kikobero - Dunga road - 3km	Other Transfers from Central Government	5,000	0
Sector : Education			41,525	147,692
Programme : Pre-Primary and Primary Education			41,525	147,692
Higher LG Services				
Output : Primary Teaching Services			0	133,850
Item : 211101 General Staff Salaries				
-	Bufumbo	Sector Conditional Grant (Wage)	0	133,850
-	Gabugoto	Sector Conditional Grant (Wage)	0	133,850
-	Kikobero	Sector Conditional Grant (Wage)	0	133,850

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,525	13,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto	Sector Conditional Grant (Non-Wage)	10,712	3,571
MASIIRA P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	17,903	5,968
WOMUNGA P.S.	Bufumbo	Sector Conditional Grant (Non-Wage)	12,910	4,303
Sector : Water and Environment			26,000	10,000
Programme : Rural Water Supply and Sanitation			26,000	10,000
Capital Purchases				
Output : Construction of piped water supply system			26,000	10,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bufumbo Bufumbo	Sector Development 10000000 Grant	26,000	10,000
Sector : Social Development			812	609
Programme : Community Mobilisation and Empowerment			812	609
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			812	609
Item : 263367 Sector Conditional Grant (Non-Wage)				
masira	Kikobero sub county	Sector Conditional Grant (Non-Wage)	812	609
LCIII : Bumasobo			341,435	396,783
Sector : Agriculture			77,812	0
Programme : District Production Services			77,812	0
Lower Local Services				
Output : Transfers to LG			77,812	0
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
Sector : Works and Transport			3,711	1,856

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Programme : District, Urban and Community Access Roads			3,711	1,856
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,711	1,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bugimwera Bumasobo SC	Other Transfers from Central Government	3,711	1,856
Sector : Education			204,413	390,860
Programme : Pre-Primary and Primary Education			80,928	237,522
Higher LG Services				
Output : Primary Teaching Services			0	218,089
Item : 211101 General Staff Salaries				
-	Bushunu	Sector Conditional Grant (Wage)	0	218,089
-	Buwokadala	Sector Conditional Grant (Wage)	0	218,089
-	Nazwazwa	Sector Conditional Grant (Wage)	0	218,089
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,928	19,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMWERA P.S.	Bugimwera	Sector Conditional Grant (Non-Wage)	11,259	5,211
BUNABUSO P.S	Nazwazwa	Sector Conditional Grant (Non-Wage)	13,094	4,365
MAWULULU P.S.	Bushunu	Sector Conditional Grant (Non-Wage)	13,502	5,501
WOKADALA P.S.	Buwokadala	Sector Conditional Grant (Non-Wage)	13,073	4,358
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
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
Programme : Secondary Education			123,485	153,338
Higher LG Services				
Output : Secondary Teaching Services			0	112,177
Item : 211101 General Staff Salaries				

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-	Bushunu	Sector Conditional Grant (Wage)	0	112,177
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,485	41,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO SS	Bushunu	Sector Conditional Grant (Non-Wage)	123,485	41,162
Sector : Health			15,093	3,762
Programme : Primary Healthcare			15,093	3,762
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,093	3,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEI HC III	Bugimwera	Sector Conditional Grant (Non-Wage)	15,093	3,762
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Construction of piped water supply system			40,000	0
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
Sector : Social Development			406	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bumasobo Bumasobo	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Sisiyi			256,909	290,907
Sector : Agriculture			132,500	0
Programme : District Production Services			132,500	0
Lower Local Services				
Output : Transfers to LG			124,500	0
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				
Output : Administrative Capital			8,000	0
Item : 312211 Office Equipment				
Procurement of Motorised Coffee pulper.	Kisubi Kisubi Parish	Sector Development Grant	8,000	0
Sector : Works and Transport			21,452	3,726
Programme : District, Urban and Community Access Roads			21,452	3,726
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,452	2,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bumugusha Sisiyi Sub County	Other Transfers from Central Government	4,452	2,226
Output : District Roads Maintenance (URF)			17,000	1,500
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
Sector : Education			46,299	267,392
Programme : Pre-Primary and Primary Education			46,299	267,392

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Higher LG Services				
Output : Primary Teaching Services			0	251,959
Item : 211101 General Staff Salaries				
-	Bumugusha	Sector Conditional Grant (Wage) ..	0	251,959
-	Gibuzale	Sector Conditional Grant (Wage) ..	0	251,959
-	Mabono	Sector Conditional Grant (Wage) ..	0	251,959
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,299	15,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWA P.S.	Gibuzale	Sector Conditional Grant (Non-Wage)	7,963	2,654
BUMUGUSHA P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	10,782	3,594
BUMWIDYEKI P.S.	Mabono	Sector Conditional Grant (Non-Wage)	15,545	5,182
LUZZI P.S.	Bumugusha	Sector Conditional Grant (Non-Wage)	12,009	4,003
Sector : Health			19,053	9,484
Programme : Primary Healthcare			19,053	9,484
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,960	1,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
TUNYI DISPENSARY	Bumugusha	Sector Conditional Grant (Non-Wage)	3,960	1,960
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,093	7,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HC III	Bumugusha	Sector Conditional Grant (Non-Wage)	15,093	7,524
Sector : Water and Environment			37,200	10,000
Programme : Rural Water Supply and Sanitation			37,200	10,000
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			7,200	0
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				
Output : Construction of piped water supply system			30,000	10,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisubi Kisubi	Sector Development 10000000 Grant	30,000	10,000
Sector : Social Development			406	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
sub county	Mabono Sisiyi	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Bumugibole			216,107	174,519
Sector : Agriculture			93,375	0
Programme : District Production Services			93,375	0
Lower Local Services				
Output : Transfers to LG			93,375	0
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
Sector : Works and Transport			2,568	1,284
Programme : District, Urban and Community Access Roads			2,568	1,284
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,568	1,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Gamangweni Bumugibole SC	Other Transfers from Central Government	2,568	1,284
Sector : Education			57,758	162,930
Programme : Pre-Primary and Primary Education			57,758	162,930

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Higher LG Services				
Output : Primary Teaching Services			0	152,906
Item : 211101 General Staff Salaries				
-	Bumasifwa	Sector Conditional Grant (Wage)	0	152,906
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,072	10,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGIBOLE P.S	Bumugibole	Sector Conditional Grant (Non-Wage)	13,345	4,448
GIBUZALE P.S	Suguta	Sector Conditional Grant (Non-Wage)	7,849	2,616
MAYIYI P.S	Mayiyi	Sector Conditional Grant (Non-Wage)	8,878	2,959
Capital Purchases				
Output : Latrine construction and rehabilitation			27,686	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumugibole Bumugibole ps	Sector Development Grant	27,686	0
Sector : Health			32,000	0
Programme : Primary Healthcare			32,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bumugibole Bumugibole HC III	Sector Development Grant	32,000	0
Sector : Water and Environment			30,000	10,000
Programme : Rural Water Supply and Sanitation			30,000	10,000
Capital Purchases				
Output : Construction of piped water supply system			30,000	10,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Logoli Logoli	Sector Development Grant 10,000,000	30,000	10,000
Sector : Social Development			406	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				

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sub county	Bumugibole bumugibole	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Muyembe			308,171	18,414
Sector : Agriculture			77,812	0
<i>Programme : District Production Services</i>			77,812	0
Lower Local Services				
<i>Output : Transfers to LG</i>			77,812	0
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
Sector : Works and Transport			4,578	18,110
<i>Programme : District, Urban and Community Access Roads</i>			4,578	18,110
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			2,578	1,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bumugoya Muyembe SC	Other Transfers from Central Government	2,578	1,289
<i>Output : District Roads Maintenance (URF)</i>			2,000	16,821
Item : 263370 Sector Development Grant				
BULAMBULI	Bungwanyi Muyembe - Jambula Road - 1.2Km	Other Transfers from Central Government	2,000	16,821
Sector : Water and Environment			45,375	0
<i>Programme : Rural Water Supply and Sanitation</i>			45,375	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			22,000	0
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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Output : Borehole drilling and rehabilitation			23,375	0
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
Sector : Social Development			180,406	305
Programme : Community Mobilisation and Empowerment			180,406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	406	305
Capital Purchases				
Output : Administrative Capital			180,000	0
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
LCIII : Bwikhonge			492,547	575,374
Sector : Agriculture			117,937	8,940
Programme : District Production Services			117,937	8,940
Lower Local Services				
Output : Transfers to LG			108,937	0
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				
Output : Administrative Capital			9,000	8,940
Item : 312211 Office Equipment				
Procurement of a solar pump kit	Bulumera Bwikhonge s/c	Sector Development - Grant	9,000	8,940
Sector : Works and Transport			83,568	1,784
Programme : District, Urban and Community Access Roads			83,568	1,784
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,568	1,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Bwikhonge Bwikhonge Sub County	Other Transfers from Central Government	3,568	1,784
Output : District Roads Maintenance (URF)			80,000	0
Item : 263370 Sector Development Grant				
Bwikhonge Sub County	Bwikhonge Bugwanyi - Bulumera Road 3Km	Other Transfers from Central Government	80,000	0
Sector : Education			43,793	556,821
Programme : Pre-Primary and Primary Education			43,793	556,821
Higher LG Services				
Output : Primary Teaching Services			0	312,129
Item : 211101 General Staff Salaries				
-	Bulumera	Sector Conditional Grant (Wage)	0	312,129
-	Bunalwere	Sector Conditional Grant (Wage)	0	312,129
-	Buwekanda	Sector Conditional Grant (Wage)	0	312,129
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,793	244,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMUJE P.S.	Bunalwere	Sector Conditional Grant (Non-Wage)	12,573	4,191
BUYAKA P.S.	Buwekanda	Sector Conditional Grant (Non-Wage)	15,164	235,149
BWIKHONGE P.S.	Bulumera	Sector Conditional Grant (Non-Wage)	16,055	5,352
Sector : Health			195,093	7,524
Programme : Primary Healthcare			195,093	7,524

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,093	7,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwikhonge HC II	Bulumera	Sector Conditional Grant (Non-Wage)	15,093	7,524
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Buwekanda Bwikhonge HC III	Sector Development Grant	180,000	0
Sector : Water and Environment			51,750	0
Programme : Rural Water Supply and Sanitation			51,750	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,750	0
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
Sector : Social Development			406	305
Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Bwikhonge Bwikhonge	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Namisuni			367,974	187,384
Sector : Agriculture			124,500	0
Programme : District Production Services			124,500	0

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Lower Local Services				
Output : Transfers to LG			124,500	0
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
Sector : Works and Transport			8,434	1,462
Programme : District, Urban and Community Access Roads			8,434	1,462
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,924	1,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMBULI	Nambekye Namisuni Sub County	Other Transfers from Central Government	2,924	1,462
Output : District Roads Maintenance (URF)			5,510	0
Item : 263370 Sector Development Grant				
BULAMBULI	Namudongo Nana - Namudongo Road - 6Km	Other Transfers from Central Government	5,510	0
Sector : Education			123,835	175,218
Programme : Pre-Primary and Primary Education			123,835	175,218
Higher LG Services				
Output : Primary Teaching Services			0	158,873
Item : 211101 General Staff Salaries				
-	Gamatimbei	Sector Conditional Grant (Wage)	0	158,873
-	Namisuni	Sector Conditional Grant (Wage)	0	158,873
-	Namudongo	Sector Conditional Grant (Wage)	0	158,873
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,034	12,345

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Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEYI P.S.	Gamatimbei	Sector Conditional Grant (Non-Wage)	5,736	1,912
NAMBEKYE P.S.	Nambekye	Sector Conditional Grant (Non-Wage)	12,930	4,310
NAMISUNI P.S.	Namisuni	Sector Conditional Grant (Non-Wage)	12,570	4,190
NAMUDONGO P.S	Namudongo	Sector Conditional Grant (Non-Wage)	5,797	1,932
Capital Purchases				
Output : Classroom construction and rehabilitation			82,000	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nambekye Nambekye ps	Sector Development - Grant	82,000	4,000
Output : Latrine construction and rehabilitation			314	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nambekye Nambekye primary school1	Sector Development Grant	314	0
Output : Provision of furniture to primary schools			4,487	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nambekye Nambekye primary school	Sector Development Grant	4,487	0
Sector : Health			80,000	0
Programme : Primary Healthcare			80,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lusaso Gamatimbei HC III	District Discretionary Development Equalization Grant	80,000	0
Sector : Water and Environment			30,800	10,400
Programme : Rural Water Supply and Sanitation			30,800	10,400
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			30,800	10,400
Item : 263370 Sector Development Grant				
Rehabilitation of Bulegeni GFS Kisekye Line - Namisuni S/C	Kisekye Namisuni S/C	Sector Development Grant	30,800	10,400
Sector : Social Development			406	305

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Programme : Community Mobilisation and Empowerment			406	305
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			406	305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Namisuni Namisuni	Sector Conditional Grant (Non-Wage)	406	305
LCIII : Missing Subcounty			52,826	30,098
Sector : Health			52,826	30,098
Programme : Primary Healthcare			52,826	30,098
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,826	30,098
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