
Vote:589 Bulambuli District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bulambuli District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	177,250	26,729	15%
Discretionary Government Transfers	4,378,865	1,204,003	27%
Conditional Government Transfers	11,701,009	3,163,041	27%
Other Government Transfers	205,277	404,975	197%
Donor Funding	173,362	0	0%
Total Revenues shares	16,635,764	4,798,748	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	168,077	47,942	29,365	29%	17%	61%
Internal Audit	59,026	11,992	11,306	20%	19%	94%
Administration	4,558,533	1,388,760	697,649	30%	15%	50%
Finance	349,593	86,374	67,743	25%	19%	78%
Statutory Bodies	695,297	167,364	121,945	24%	18%	73%
Production and Marketing	593,247	196,042	101,028	33%	17%	52%
Health	2,647,029	837,613	815,348	32%	31%	97%
Education	6,230,919	1,675,934	1,579,195	27%	25%	94%
Roads and Engineering	497,338	127,828	86,130	26%	17%	67%
Water	491,912	159,111	41,393	32%	8%	26%
Natural Resources	104,290	27,557	10,414	26%	10%	38%
Community Based Services	240,503	72,231	23,862	30%	10%	33%
Grand Total	16,635,764	4,798,748	3,585,378	29%	22%	75%
<i>Wage</i>	<i>9,418,973</i>	<i>2,354,743</i>	<i>2,216,580</i>	<i>25%</i>	<i>24%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>5,056,227</i>	<i>1,751,151</i>	<i>1,002,025</i>	<i>35%</i>	<i>20%</i>	<i>57%</i>
<i>Domestic Devt</i>	<i>2,160,564</i>	<i>692,854</i>	<i>366,773</i>	<i>32%</i>	<i>17%</i>	<i>53%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District realized a total revenue of Ugshs 4,798,748,000= out of the annual budget of Ugshs 16,635,764,000= at the end of Q1 representing 29% of the annual budget performance. Out of the total fund received/realized 15% was Local revenue, 27% was discretionary government transfer, 27% conditional government grant, 197% other Government transfers (URF and UWEP funds) and No donor funds realized in the because donor did not support the district in the quarter and we have a few donors attracted in the district with less capacity.

The good performance in Q1 was because Central Government grants were released as planned performing at 27%. However, on local revenue the main sources realized in Q1 were local service tax, land fees, other fees, and registration. This performance was below target in the quarter because of laxity by lower local governments, failure to collect all planned Local revenue due to refusal of tax payers to pay tax due to them and inadequate revenue mobilization at all levels.

Of the funds received 100% (i.e.a total of Ugshs 4,798,748,000) was transferred to operational accounts. (i.e Ugshs 3,531,104,000) were spent in different departments and LLGs. UGX 2,174,163,000= (23%) was spent on staff salary, UGX 998,435,000= (20%) was spent on non-wage recurrent, UGX 377,773,000= (17% on development. Development released to department was spent at 17% because no work was done by end of Q1. Most departments received fund close to the threshold, but audit was exceptionally low because of the recurrent activities in the department.

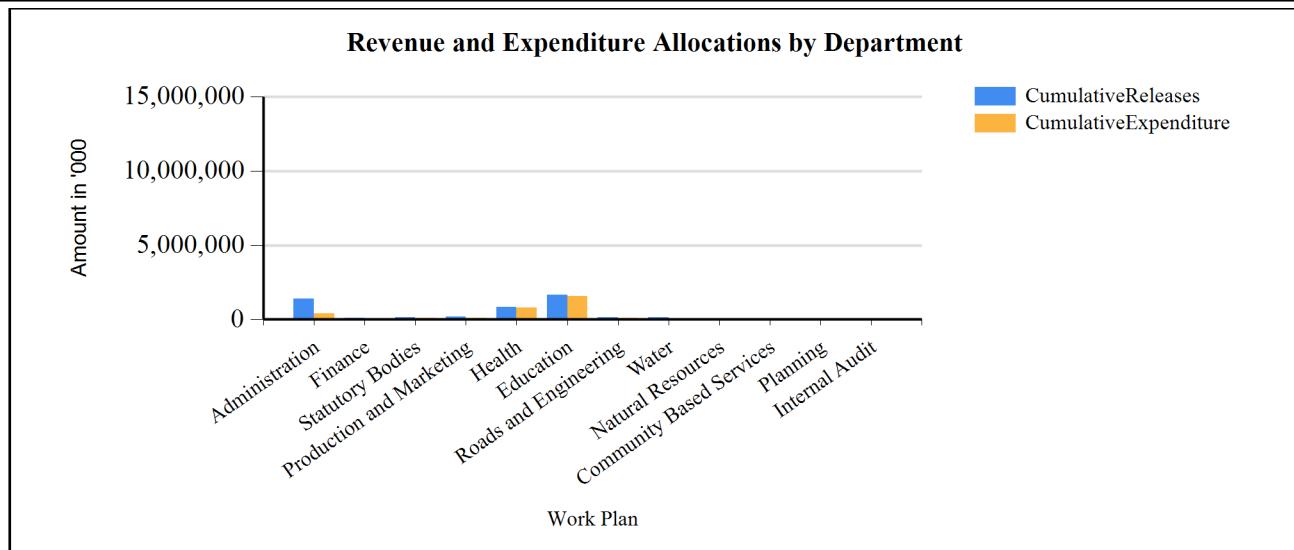
The departments that had fairly big amounts left in their accounts by end of Q1 include Community, Production, roads, Water, Health and Education. The fund remained because service providers are still being procured. The Community services unspent balance is the ugsh 48,469,000= The fund could not be spent because the YLP was training groups before funds are given to them, this will be done in the next quarter, The Education Department unspent balance is the UGX 139,156,000= the funds could not be spent due to delayed procurement processes for awarding of contractors.

There was no funds in the collection account because all funds were transferred.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	177,250	26,729	15 %
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2a. Discretionary Government Transfers	4,378,865	1,204,003	27 %
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2b. Conditional Government Transfers	11,701,009	3,163,041	27 %
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2c. Other Government Transfers	205,277	404,975	197 %
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3. Donor Funding	173,362	0	0 %
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Total Revenues shares	16,635,764	4,798,748	29 %

Cumulative Performance for Locally Raised Revenues

The district expected to collect shs 177,250,000 but shs 26,728,776=was realized representing 15% of the approved budget for locally collected revenue. The source of Local revenue included Local service tax, Land fees and Other fees. The District did not realize 100% as it was planned due to refusal of tax payers to pay all the tax due to them, because of poor collection at lower local governments. However local revenues continue to poorly collect due to: laxity by the parish chiefs to collect revenue at sub county level, emergence of animal diseases which led to quarantines and ban on consumption of meat, late remittance of local service tax to the district.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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The Cumulative Performance for other Government transfers by the end of Q1 was 198% i.e. Ugshs 404,974,731 was realized out of annual budget of Ugsh 205,277,000. The good performance was because the transfer was youth groups were funded, Fund for Oil Development Project and URF which was realized more than the planned under Other Government Transfers.

Cumulative Performance for Donor Funding

No donor funds realized in the quarter because donor did not support the district in the quarter and we have a few donors attracted in the district with less capacity.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	400,446	75,300	19 %	100,112	75,300	75 %
District Production Services	186,781	24,223	13 %	46,695	24,223	52 %
District Commercial Services	6,020	1,505	25 %	1,505	1,505	100 %
Sub- Total	593,247	101,028	17 %	148,312	101,028	68 %
Sector: Works and Transport						
District, Urban and Community Access Roads	497,337	86,130	17 %	124,335	86,130	69 %
Sub- Total	497,337	86,130	17 %	124,335	86,130	69 %
Sector: Education						
Pre-Primary and Primary Education	4,467,111	1,282,528	29 %	1,116,778	1,282,528	115 %
Secondary Education	1,614,414	276,471	17 %	403,603	276,471	69 %
Education & Sports Management and Inspection	146,744	19,576	13 %	36,686	19,576	53 %
Special Needs Education	2,650	620	23 %	663	620	94 %
Sub- Total	6,230,919	1,579,195	25 %	1,557,730	1,579,195	101 %
Sector: Health						
Primary Healthcare	2,416,622	580,528	24 %	604,155	580,528	96 %
Health Management and Supervision	230,407	234,821	102 %	56,075	234,821	419 %
Sub- Total	2,647,029	815,348	31 %	660,230	815,348	123 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	491,912	41,393	8 %	122,978	41,393	34 %
Natural Resources Management	104,290	10,414	10 %	26,073	10,414	40 %
Sub- Total	596,202	51,806	9 %	149,051	51,806	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	240,503	23,862	10 %	60,335	23,862	40 %
Sub- Total	240,503	23,862	10 %	60,335	23,862	40 %
Sector: Public Sector Management						
District and Urban Administration	4,558,534	697,649	15 %	1,139,634	697,649	61 %
Local Statutory Bodies	695,297	121,945	18 %	173,824	121,945	70 %
Local Government Planning Services	168,077	29,365	17 %	42,019	29,365	70 %
Sub- Total	5,421,908	848,960	16 %	1,355,477	848,960	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	349,593	67,743	19 %	87,398	67,743	78 %
Internal Audit Services	59,026	11,306	19 %	14,757	11,306	77 %
Sub- Total	408,619	79,049	19 %	102,155	79,049	77 %
Grand Total	16,635,764	3,585,378	22 %	4,157,623	3,585,378	86 %

Vote:589 Bulambuli District**Quarter1****SECTION B : Workplan Summary****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	3,335,316	1,028,105	31%	833,829	1,028,105	123%
District Unconditional Grant (Non-Wage)	65,947	18,268	28%	16,487	18,268	111%
District Unconditional Grant (Wage)	825,298	203,727	25%	206,324	203,727	99%
General Public Service Pension Arrears (Budgeting)	715,912	0	0%	178,978	0	0%
Gratuity for Local Governments	392,206	98,051	25%	98,051	98,051	100%
Locally Raised Revenues	66,417	12,113	18%	16,604	12,113	73%
Multi-Sectoral Transfers to LLGs_NonWage	208,297	43,994	21%	52,074	43,994	84%
Pension for Local Governments	228,492	57,123	25%	57,123	57,123	100%
Salary arrears (Budgeting)	515,524	515,524	100%	128,881	515,524	400%
Urban Unconditional Grant (Non-Wage)	99,094	24,774	25%	24,774	24,774	100%
Urban Unconditional Grant (Wage)	218,130	54,532	25%	54,532	54,532	100%
Development Revenues	1,223,218	360,655	29%	305,805	360,655	118%
District Discretionary Development Equalization Grant	239,872	79,886	33%	59,968	79,886	133%
Multi-Sectoral Transfers to LLGs_Gou	939,416	266,125	28%	234,854	266,125	113%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	43,930	14,643	33%	10,982	14,643	133%
Total Revenues shares	4,558,533	1,388,760	30%	1,139,634	1,388,760	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,043,427	233,659	22%	260,857	233,659	90%

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Non Wage	2,291,889	150,826	7%	572,973	150,826	26%
Development Expenditure						
Domestic Development	1,223,218	313,164	26%	305,804	313,164	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,558,534	697,649	15%	1,139,634	697,649	61%
C: Unspent Balances						
Recurrent Balances		643,620	63%			
Wage		24,601				
Non Wage		619,019				
Development Balances		47,491	13%			
Domestic Development		47,491				
Donor Development		0				
Total Unspent		691,111	50%			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter of the Fy 2017/18 the department had received a total of UGX 1,388,760,000 representing 30% of the annual Budget of the annual Budget and 122% of the quarterly budget. On the receipts received UGX 1,028,105,000 (31%) was recurrent revenue from sources such as Local Revenue, District Non wage, staff salaries both for District and Lower Local Governments where as UGX 360,655,000 was development Revenue from capacity Building Grant and District Discretionary Equalization Grant for Both District and Lower Local Governments. The Expenditure in the quarter was UGX 697,649,000 (61%) of the planned expenditure. The over receipt in the quarter was because the District received more DDEG than planned at the end of the quarter. There was abalance of UGX 47,491,000 was DDEG and UGX 463,620,000 was recurrent for pension, gratuity and wage.

The unspent balance for DDEG was due to the delayed procurement in awarding of Contracts for projects and recurrent balance some pensioners were not verified at the time of payment.

Reasons for unspent balances on the bank account

The unspent funds was because of delayed procurement in awarding of Contracts for projects and recurrent balance some pensioners were not verified at the time of payment.

Highlights of physical performance by end of the quarter

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Construction of Pillars on Administration Block
Paid Staff Salaries by 28th of every month
Transferred Non Wage and DDEG funds to all LLGs
Paid pension and gratuity
Inducted all new staff in the district
Updated staff payrolls and Payroll printing
Carried out monitoring and supervision of LLGS
Attended several meetings like ULGA, CAOs meetings, National budget conference etc
Followed up staff attendance to duty
Paid casual laborers
General cleanness around office premises kept.
Capacity Building of several staff.
District mails collected and filled accordingly.

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*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	325,029	78,123	24%	81,257	78,123	96%
District Unconditional Grant (Non-Wage)	63,482	15,871	25%	15,871	15,871	100%
District Unconditional Grant (Wage)	199,546	49,887	25%	49,887	49,887	100%
Locally Raised Revenues	62,000	12,366	20%	15,500	12,366	80%
Development Revenues	24,564	8,250	34%	6,141	8,250	134%
District Discretionary Development Equalization Grant	24,564	8,250	34%	6,141	8,250	134%
Total Revenues shares	349,593	86,374	25%	87,398	86,374	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,546	49,586	25%	49,887	49,586	99%
Non Wage	125,482	18,157	14%	31,371	18,157	58%
Development Expenditure						
Domestic Development	24,564	0	0%	6,140	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	349,593	67,743	19%	87,398	67,743	78%
C: Unspent Balances						
Recurrent Balances						
		10,380	13%			
Wage		301				
Non Wage		10,080				
Development Balances						
		8,250	100%			
Domestic Development		8,250				
Donor Development		0				
Total Unspent		18,631	22%			

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Summary of Workplan Revenues and Expenditure by Source

IN quarter 1 of the FY 2017/18, the Department received a total of UGX 86,374.000= representing 25% of the Annual Budget and 99% of the quarterly Budget. All receipts were recurrent revenue from sources such as Local Revenue, District non wage, staff wage both at the District and Lower local Governments.

The expenditure in the quarter was UGX 67,743,000= representing 19% of the released Budget, of which UGX 49,586,000= was spent on wage and UGX 18,157,000= was spent on non wage activities at the department. At the end of the quarter there abalance of UGX 18,631,000= unspent. The reason for unspent was due to uncompleted procurement processes.

Reasons for unspent balances on the bank account

The balance of shs 18,631,000= is for procurement of a motorcycle, reason for unspent balance was due to uncompleted procurement processes.

Highlights of physical performance by end of the quarter

Carried out technical backstopping to 17 LLGS

Filed tax returns in URA

Procured office printed and assorted stationery

Procurement of fuel,oils and lubricants

Prepared budgets and workplans

Supervised both LLG finance staff and head quarter staff

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*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	695,297	167,364	24%	173,825	167,364	96%
District Unconditional Grant (Non-Wage)	441,806	110,452	25%	110,452	110,452	100%
District Unconditional Grant (Wage)	218,650	54,663	25%	54,663	54,663	100%
Locally Raised Revenues	34,841	2,250	6%	8,710	2,250	26%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	695,297	167,364	24%	173,825	167,364	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,650	52,491	24%	54,663	52,491	96%
Non Wage	476,647	69,454	15%	119,161	69,454	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	695,297	121,945	18%	173,824	121,945	70%
C: Unspent Balances						
Recurrent Balances						
Wage		2,171				
Non Wage		43,248				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		45,419	27%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one of the FY 2017/18 the department received a total of UGX 167,364,000 representing 24% of the annual Budget and 96% of the quarterly Budget. All receipts were recurrent Revenues from sources such as DSC Operational costs, District Non wage, PAC, DSC/ Land Board grant, Councillors, staff wages both At the District and Lower local Governments.

The expenditure was UGX 121,945,000 representing 18% of the annual Budget and 70% of the Quarterly Budget. and This was spent on recurrent activities including staff wages for DSC Chairman salary, Gratuity for elected Leaders and department staff fuel, office stationery. The Low expenditure in the quarter was attributed to late release of funds for quarter 1 which affected the operations of DSC. At the end of the quarter there was a balance of UGX 45,419,000 for ex gratia and other grants.

Reasons for unspent balances on the bank account

The Balance on account is for payment of ex-gratia to LCIs and LCII Chairperson to be paid in quarter 4.

Highlights of physical performance by end of the quarter

Paid salaries for 5 staff at the District Headquarters, Monitored and supervised Government programs and projects, Held one Council Meeting and 4 Standing committee meetings at the District Headquarter. Paid monthly allowance for 32 District councilors, Facilitated District Chairperson and District Speaker to attend ULGA meetings.

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*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	566,477	141,619	25%	141,619	141,619	100%
District Unconditional Grant (Wage)	150,236	37,559	25%	37,559	37,559	100%
Sector Conditional Grant (Non-Wage)	32,136	8,034	25%	8,034	8,034	100%
Sector Conditional Grant (Wage)	384,106	96,027	25%	96,027	96,027	100%
Development Revenues	26,769	54,423	203%	6,692	54,423	813%
Other Transfers from Central Government	0	45,500	0%	0	45,500	0%
Sector Development Grant	26,769	8,923	33%	6,692	8,923	133%
Total Revenues shares	593,247	196,042	33%	148,312	196,042	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	534,342	92,570	17%	133,586	92,570	69%
Non Wage	32,136	8,458	26%	8,034	8,458	105%
Development Expenditure						
Domestic Development	26,769	0	0%	6,692	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	593,247	101,028	17%	148,312	101,028	68%
C: Unspent Balances						
Recurrent Balances						
		40,592	29%			
Wage		41,016				
Non Wage		-424				
Development Balances						
		54,423	100%			
Domestic Development		54,423				
Donor Development		0				
Total Unspent		95,015	48%			

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Summary of Workplan Revenues and Expenditure by Source

During the first quarter the department received a total of UGX 196,042,000= representing 33% of the annual Budget and 132% of the quarterly Budget from the following sources; PMG non wage 8,034,000=, 8,0923,000= was PMG development Grant, 133,586,000= was from wage and 45,574,500 was from Vegetable Oil Development Project (VODP II.

Of the above receipts, 92,570,000= was spent on payment of salaries for production staff under wage, SHS. 4,868,000= was spent on recurrent activities including support supervision and technical backstopping. The unspent balance include: SHS 41,061,000= if for wage, 54,423,000= for Development and SHS 3,166,000= totaling to 98,605,000= unspent balance. The reason for unspent was due to delayed release of funds coupled with long procurement processes.

Reasons for unspent balances on the bank account

Development projects were not implemented as the procurement process is still underway. The reason for unspent was due to delayed release of funds coupled with long procurement processes.

Highlights of physical performance by end of the quarter

The following activities were performed in all the sectors of the Department:

Procured stationery and paid UMEME bills

In the Crop Sector, Undertook Diseases and pests surveillance visits in all the 19 LLGs

In the Livestock sector undertook 05 Diseases and pests surveillance visits in the sub-counties of Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu, Kamu and Bulegeni

In the Fisheries sector undertook 10 Farmer advisory visits to the sub-counties of Bwikhonge, Namisuni, Kamu, Bulegeni, Bumugibole

Under the sub-counties - the sub-county staff undertook a total of 285 Farm visits, conducted 38 training sessions, 19 Diseases and pests surveillance visits, 19 Plant/Animal clinics in all the 19 LLGs.

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*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	2,495,059	812,777	33%	622,238	812,777	131%
Other Transfers from Central Government	205,277	240,331	117%	51,319	240,331	468%
Sector Conditional Grant (Non-Wage)	125,649	31,412	25%	29,885	31,412	105%
Sector Conditional Grant (Wage)	2,164,133	541,033	25%	541,033	541,033	100%
Development Revenues	151,970	24,836	16%	37,992	24,836	65%
District Discretionary Development Equalization Grant	74,508	24,836	33%	18,627	24,836	133%
Transitional Development Grant	77,462	0	0%	19,365	0	0%
Total Revenues shares	2,647,029	837,613	32%	660,230	837,613	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,164,133	540,845	25%	541,033	540,845	100%
Non Wage	330,926	255,861	77%	81,204	255,861	315%
Development Expenditure						
Domestic Development	151,970	18,642	12%	37,992	18,642	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,647,029	815,348	31%	660,230	815,348	123%
C: Unspent Balances						
Recurrent Balances						
Wage		188				
Non Wage		15,882				
Development Balances						
Domestic Development		6,194				
Donor Development		0				
Total Unspent		22,264	3%			

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Summary of Workplan Revenues and Expenditure by Source

In the First quarter of the FY 2017/18 the Department received UGX 837,613,000 representing 32% of the annual Budget and 127% of the quarterly Budget.

Out of the Funds received UGX 812,777,000 was recurrent revenue from grants such as PHC wage, PHC non wage, NGO hospital while UGX 24,836,000 was Development Revenues from DDEG. The expenditure in the quarter was UGX 815,348,000= including staff wages. the over receipt in the quarter was because the department received more funds like other Government transfers, DDEG than what was planned. At the end of the quarter there was abalance of 22,264,000 for both recurrent and Development

Reasons for unspent balances on the bank account

The unspent balance funds was wage, non wage and DDEG. DDEG was not spent because contracts was not awarded on time, wage was not spent because some staff retired and were not replaced and non wage was for day to day activities.

Highlights of physical performance by end of the quarter

OPD 24,274; IPD 1,800; Penta1 1,334; Deliveries 742; and Trainings 24. Other Activities were health education, Referral of patients, HIV and TB services, Polio house-to-house campaign, UNFPA Family planning activities, USF Community Led Total Sanitation, Global Fund activities for malaria, Support supervision, DHMT meeting, vehicle maintenance, HMIS reporting and Accountability submitted

Vote:589 Bulambuli District

Quarter1

*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	6,020,619	1,605,834	27%	1,505,155	1,605,834	107%
District Unconditional Grant (Wage)	84,803	21,201	25%	21,201	21,201	100%
Locally Raised Revenues	1,232	0	0%	308	0	0%
Sector Conditional Grant (Non-Wage)	1,211,843	403,948	33%	302,961	403,948	133%
Sector Conditional Grant (Wage)	4,722,741	1,180,685	25%	1,180,685	1,180,685	100%
Development Revenues	210,301	70,100	33%	52,575	70,100	133%
District Discretionary Development Equalization Grant	40,050	13,350	33%	10,013	13,350	133%
Sector Development Grant	170,251	56,750	33%	42,563	56,750	133%
Total Revenues shares	6,230,919	1,675,934	27%	1,557,730	1,675,934	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,807,543	1,175,703	24%	1,201,886	1,175,703	98%
Non Wage	1,213,075	402,294	33%	303,269	402,294	133%
Development Expenditure						
Domestic Development	210,300	1,198	1%	52,575	1,198	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,230,919	1,579,195	25%	1,557,730	1,579,195	101%
C: Unspent Balances						
Recurrent Balances		27,837	2%			
Wage		26,183				
Non Wage		1,654				
Development Balances		68,903	98%			
Domestic Development		68,903				
Donor Development		0				
Total Unspent		96,739	6%			

Vote:589 Bulambuli District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received a total of UGX 1,675,934,000= representing 27% of the annual Budget and 108% of the quarterly Budget. Out of the Funds received UGX 1,605,834,000= was recurrent revenues from Sector conditional grants I.e UPE, USE, Salaries for staff, unconditional grant non wage and inspection grant where as UGX 70,100,000= was development revenue for SFG and DDEG.

The Total expenditure in the quarter was UGX 1,536,778,000= 25% of the planned expenditure including staff wage. of which 1,133,287,000= (24%) was spent on wage for staff at the District and Schools in Lower local Governments and UGX 402,294,000= (33%) was spent on non wage activities like payment of tuition for children and inspection of schools. Leaving abalance of 139,156,000= on Account unspent out of this UGX 68,599,000= was wage, and UGX 68,903,000= was for Domestic Development. This was due to delayed procurement processes for awarding of contractors, The balance on wage was because of the newly recruited teachers in the department had not accessed the payroll at the end of the quarter but they will be paid in quarter two.

Reasons for unspent balances on the bank account

The balance on account is for construction of classrooms and VIP latrines in Primary Schools This was because of delayed procurement processes for awarding of contractors, The balance on wage was because of the newly recruited teachers in the department had not accessed the payroll at the end of the quarter but they will be paid in quarter two.

Highlights of physical performance by end of the quarter

Preparation and submssion of reports and workplans to MOES

Servicing desk top computes and printers

Monitoring and inspection of both Primary and Secondary Schools

Assessment ,identification and management of Children with special needs education

Guidance and counselling of Teachers to handle Pupils with special needs

Monitoring and inspection of sports facilities and equipment in Schools

Preparation and submission of verified lists of Students to benefit from District quota admission to Public Universities

Vote:589 Bulambuli District

Quarter1

*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	497,338	127,828	26%	124,335	127,828	103%
District Unconditional Grant (Wage)	81,144	21,201	26%	20,286	21,201	105%
Other Transfers from Central Government	0	106,628	0%	0	106,628	0%
Sector Conditional Grant (Non-Wage)	416,194	0	0%	104,049	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	497,338	127,828	26%	124,335	127,828	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,144	20,000	25%	20,286	20,000	99%
Non Wage	416,194	66,130	16%	104,049	66,130	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	497,337	86,130	17%	124,335	86,130	69%
C: Unspent Balances						
Recurrent Balances						
Wage		1,201				
Non Wage		40,498				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		41,698	33%			

Vote:589 Bulambuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter for the FY 2017/18 the department had received a total of UGX 127,828,000 representing 26% of the annual Budget and 103% for the quarterly Budget, All funds was recurrent. The funds was spent on routine maintenance of roads, Transfer to Lower local Governments and payment of salaries for staff.

The expenditure for the quarter was UGX 81,130,000 in the quarter representing 17% of the annual Budget, UGX 66,130,000 spent on the routine maintenance of roads, transfer to Lower Local Governments and UGX 20,000,000 was spent on Payment of salaries. The Over performance was because of wage allocation for payment of salaries for staff in the Department. Leaving a balance of UGX 41,698,000= for routine maintenance of roads in the District.

Reasons for unspent balances on the bank account

The reason for unspent balance on account is due to Delayed Procurement which was at award of contract for culverts, Broken down grader and delayed release of Funds.

Highlights of physical performance by end of the quarter**BULEGENI T/C**

Manual Routine Mtce of 2.73km

BULAMBULI T/C

Periodic MTCE of 1km and Routine MTCE of 1.89km

BULAMBULI DLG

Periodic MTCE of 1km and Routine MTCE of 27.3km

Vote:589 Bulambuli District

Quarter1

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	58,314	14,579	25%	14,579	14,579	100%
District Unconditional Grant (Wage)	25,026	6,256	25%	6,256	6,256	100%
Sector Conditional Grant (Non-Wage)	33,289	8,322	25%	8,322	8,322	100%
Development Revenues	433,597	144,532	33%	108,399	144,532	133%
Sector Development Grant	433,597	144,532	33%	108,399	144,532	133%
Total Revenues shares	491,912	159,111	32%	122,978	159,111	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,026	6,256	25%	6,256	6,256	100%
Non Wage	33,289	8,322	25%	8,322	8,322	100%
Development Expenditure						
Domestic Development	433,597	26,814	6%	108,399	26,814	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,912	41,393	8%	122,978	41,393	34%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		117,718	81%			
Domestic Development		117,718				
Donor Development		0				
Total Unspent		117,718	74%			

Vote:589 Bulambuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one for the FY 2017/18 the water sector had received UGX 159,111,000= representing 32% of the annual budget and 129% of the quarterly Budget. Of which rural water conditional grant Development was UGX 144,532,000=, Rural water conditional grant non wage recurrent was UGX 8,322,000= and District unconditional grant wage was 6,256,000=.

The total expenditure was UGX 41,393,000= representing 8% of the annual Budget and 34% of the quarterly Budget. Leaving UGX 117,718,000= unspent on Account, This was attributed to the Fact that more Development Funds were received in the quarter than planned Over by (33%) as opposed to 25% of the Budget. The excess fund funds could not be spent. secondly the Funds are meant for infrastructure projects which were planned for Implementation in quarter 2 and 3 thus could not be paid for in quarter as they had not yet been implemented.

Reasons for unspent balances on the bank account

The excess fund funds could not be spent. secondly the Funds are meant for infrastructure projects which were planned for Implementation in quarter 2 and 3 thus could not be paid for in quarter as they had not yet been implemented.

Delayed procurement which is now at award stage.

Highlights of physical performance by end of the quarter

1. Held one planning and Advocacy at District
2. Formed and Trained 20 Water Use Groups
3. Supported 15 existing water user groups
4. Paid Retentions
5. Sensitised communities to fulfil six critical requirements
6. Held one district water and sanitation coordination meeting
7. Held one extension staff meeting.
8. Procured one Laptop and Printer at DWO office.
9. Carried out water quality surveillance

Vote:589 Bulambuli District

Quarter1

*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	82,040	20,140	25%	20,510	20,140	98%
District Unconditional Grant (Wage)	75,732	18,933	25%	18,933	18,933	100%
Locally Raised Revenues	1,479	0	0%	370	0	0%
Sector Conditional Grant (Non-Wage)	4,830	1,207	25%	1,207	1,207	100%
Development Revenues	22,250	7,417	33%	5,563	7,417	133%
District Discretionary Development Equalization Grant	22,250	7,417	33%	5,563	7,417	133%
Total Revenues shares	104,290	27,557	26%	26,073	27,557	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,732	8,693	11%	18,933	8,693	46%
Non Wage	6,309	274	4%	1,577	274	17%
Development Expenditure						
Domestic Development	22,250	1,447	7%	5,563	1,447	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	104,290	10,414	10%	26,073	10,414	40%
C: Unspent Balances						
Recurrent Balances						
		11,173	55%			
Wage		10,240				
Non Wage		933				
Development Balances						
		5,970	80%			
Domestic Development		5,970				
Donor Development		0				
Total Unspent		17,143	62%			

Vote:589 Bulambuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 1 of the FY 2017/18 the department had received atotal of UGX 27,557,000= representing 26% of the annual Budget and 106% of the quarterly Budget. Of which UGX 20,140,000= was recurrent revenues and UGX 7,417,000= was for Development.The Funds were from sources such as DDEG, Wetland non wage and staff wages. The Expenditure in the quarter was UGX 10,414,000= including staff wages. At the end of the quarter UGX 17,143,000= remained on the account, of which UGX 5,970,000= was for Development and UGX 10,240,000= was for wage.

Reasons for unspent balances on the bank account

The unspent balance on account is for payment of salaries to the newly recruited staff who had not access payroll by the quarter, and For Development was awaiting conclusion of the surveying before payment of the contractor in quarter 2.

Highlights of physical performance by end of the quarter

A reconnaissance visit to Bukhalu seed school, Bukibologoto P/s and Bumugusha P/s conducted

Office stationery procured

CBO groups benefiting from UWA revenue sharing verified.

FIEFOC 1st quarter workplan and budget submitted to MWE

Vote:589 Bulambuli District

Quarter1

*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	240,503	72,231	30%	60,335	72,231	120%
District Unconditional Grant (Wage)	192,983	48,246	25%	48,246	48,246	100%
Locally Raised Revenues	1,643	0	0%	411	0	0%
Other Transfers from Central Government	0	12,516	0%	0	12,516	0%
Sector Conditional Grant (Non-Wage)	45,877	11,469	25%	11,678	11,469	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	240,503	72,231	30%	60,335	72,231	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,983	17,664	9%	48,455	17,664	36%
Non Wage	47,520	6,199	13%	11,880	6,199	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	240,503	23,862	10%	60,335	23,862	40%
C: Unspent Balances						
Recurrent Balances		48,369	67%			
Wage		30,582				
Non Wage		17,787				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		48,369	67%			

Summary of Workplan Revenues and Expenditure by Source

Vote:589 Bulambuli District**Quarter1**

By the end of the first quarter for the FY 2017/18 the department had received a total of UGX 72,231,000= representing 30% of the annual Budget and 120% of the quarterly Budget. All funds were recurrent. from conditional grants for PWDs, CDOs grant, women, Youth and disability grant.

The total expenditure in the quarter was UGX 23,862,000= representing 10% of the planned Budget. The funds were spent recurrent activities including staff wages for staff at the District and Lower local Government, coordination, FAL, Disability and Elderly, support to women councils, support to youth council, community

- The department realized shs. 16,838,494 for activities which was spent in the following sectors of coordination, FAL, Disability and Elderly, support to women councils, support to youth council, community development, youth livelihood, probation.
- Staff salaries, The department also spent 17,663,730 shs. on payment of 7 st .
- The balance on account was UGX 48,369,000= which was meant for PWD group projects , women council ,and YLP operations.

Reasons for unspent balances on the bank account

The PWD groups were still under verification before they could be funded, besides YLP operation releases came in late.

Recruitment of more staff for the department is still in process and therefore funds for salaries could not all be spent.

Highlights of physical performance by end of the quarter

Vote:589 Bulambuli District

Quarter1

Facilitated 24 CDOs with quarterly allowances for office Operations
Facilitated a women council committee to conduct a quarterly meeting

Mentored two Farmer groups in Bulegeni sub county in gender Mainstreaming

Officially handed-over projects of cows and goats to PWD groups of Bunabude PWD savings and credit group in Lusha Sub county, United PWD savings and credit Association in Namisuni Sub county, Atari PWD Yetana group and Bulumera PWD group,

Facilitated a meeting to evaluate 6 PWD groups under special grant

Verified 9 PWD groups under special grant

purchased and distributed 2 elbow cluthes to PWD in need

conducted monitoring visit of FAL activities in 8 sub counties of Buginyanya, Bumugibole,Lusha,Bulaago, sisyi,Namisuni,Kamu and Bulegeni Town council.

facilitated 20 CDOs to supervise 117 FAL classes in the 20 lower local governments

Facilitated Youth Executive Committee Meeting

conducted a sensitisation for older persons councilorson Policies in place for older persons

Facilitated 3 youth executive members to participate in the natonal youth celebrations in Budibugyo

Resettled a child from the streets back home

counseled a child in conflict with the law

handled 4 child neglect cases

Vote:589 Bulambuli District

Quarter1

*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	104,967	26,897	26%	26,242	26,897	102%
District Unconditional Grant (Non-Wage)	66,000	16,500	25%	16,500	16,500	100%
District Unconditional Grant (Wage)	34,859	10,397	30%	8,715	10,397	119%
Locally Raised Revenues	4,108	0	0%	1,027	0	0%
Development Revenues	63,110	21,045	33%	15,777	21,045	133%
District Discretionary Development Equalization Grant	63,110	21,045	33%	15,777	21,045	133%
Total Revenues shares	168,077	47,942	29%	42,019	47,942	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,859	8,715	25%	8,715	8,715	100%
Non Wage	70,108	16,050	23%	17,527	16,050	92%
Development Expenditure						
Domestic Development	63,110	4,600	7%	15,777	4,600	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	168,077	29,365	17%	42,019	29,365	70%
C: Unspent Balances						
Recurrent Balances						
		2,132	8%			
Wage		1,682				
Non Wage		450				
Development Balances						
		16,445	78%			
Domestic Development		16,445				
Donor Development		0				
Total Unspent		18,577	39%			

Vote:589 Bulambuli District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the Department realised UGX 47,942,000= out of the total Planned Budget representing 29% of the approved Budget. The expected receipt was above the expected 25 limit was attributed to DDEG funds was slightly higher in the quarter, wage for staff in the Department because of the recruitment of the planner at U4.

By the end of the quarter we had spent 25% on wage for staff representing 82% of the wage release in the quarter, The non wage expenditure was 16,050,000=. the overall expenditure was 23% of the annual Budget. The Development expenditure was 25% of the annual Budget and Development release expenditure was 74%.the funds was spent on payment of salaries for staff, payment of the balance for the solar system, Monitoring of DDEG projects. Leaving abalance of 7,577,000= on the account of which 1, 682,000= will be spent on wages, 465,000= will be spent on non wage activities in the subsequent quarter, and 5,445,000= is for renovation of the records office to be done in the subsequent quarters.

Reasons for unspent balances on the bank account

The unspent balance on Account is for renovation of the Human Resource/ Record Office which is to be done in the next quarter, the reason for unspent balance is due delayed procurement and funds available was not enough for us to invite the contractor to start work,awaiting the next release.

Highlights of physical performance by end of the quarter

Transfers to 19 LLGS,Monitored , and supervised PAF Projects and DDEG program in the district and LLGs,Prepared and submitted the Final performance contract form B for 2017/18 to Ministry of Finance,of workplans and Prepared and submitted fourth quarter OBT reports to Ministry of Finance, OPM, and Local Government, Conducted the Budget Conference for the FY 2018/19, Procured one HP laptop for the Planning Department, Payment of the Remaining balance on the solar system was done. Sensitized stakeholders on DDEG guideline for the FY 2018/19, Trained HODs on PBS system, Held 3 TPC meeting and 3 sets of minutes are on File.Collected data for quarter 1 reporting, inducted HODS, Town clerks and subcounty chiefs on PBS system at the District Headquarter.

Vote:589 Bulambuli District

Quarter1

*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	54,241	10,397	19%	13,560	10,397	77%
District Unconditional Grant (Non-Wage)	7,123	0	0%	1,781	0	0%
District Unconditional Grant (Wage)	41,588	10,397	25%	10,397	10,397	100%
Locally Raised Revenues	5,530	0	0%	1,383	0	0%
Development Revenues	4,785	1,595	33%	1,196	1,595	133%
District Discretionary Development Equalization Grant	4,785	1,595	33%	1,196	1,595	133%
Total Revenues shares	59,026	11,992	20%	14,756	11,992	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,588	10,397	25%	10,397	10,397	100%
Non Wage	12,653	0	0%	3,163	0	0%
Development Expenditure						
Domestic Development	4,785	909	19%	1,196	909	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,026	11,306	19%	14,757	11,306	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		686				
Donor Development		0				
Total Unspent		686	6%			

Vote:589 Bulambuli District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the unit received UGX 11,992,000= representing 20% of the annual budget and 81% of the quarterly budget. Out of the funds 10,397,000= was wage recurrent, 1,595,000= was Development. The expenditure was 11,306,000 ugx representing 19% of the funds received. the Funds were spent on Payment of wage, auditing of departments, and maintenance of the motor cycle. representing 81%. Leaving 686,000= on Account for bank charges.

Reasons for unspent balances on the bank account

The remaining balance on account is for bank charges and amotor cycle maintenance.

Highlights of physical performance by end of the quarter

prepared and submitted reports to CAO and copied in internal Auditor,General audit and other stakeholders,audited 17 LLGs (Bukhalu,Kamu,Simu,Sisisyi,Nabbongo,Bwikhonge,Bumugibole,Buginyanya,Namisuni,muyembe,Lusha,Masira,Bulaago,Bunambu tye,Bulegeni,Bumasobo,kamu,Audited 54 primary schools,audited 11 departments,repared 1 motorcycle

Vote:589 Bulambuli District**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:589 Bulambuli District

Quarter1

Vote:589 Bulambuli District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds from CG Erratic weather conditions Planned dates of management meetings collided with other activities					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the sector					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited office space Inadequate funds to facilitate career development for technical staff					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Erratic weather Condition Inadequate transport to move in all the sub counties Hard to reach some LLGs due to high terrain					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Little funds allocated to the sector					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for purchase of stationery					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Storage space for the records in the central registry Inadequate funding for the sector.					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Administration : Wage Rect: 1,043,427 233,659 22 % 233,659					
Non-Wage Reccurent: 2,083,592 110,173 5 % 110,173					
GoU Dev: 283,801 67,864 24 % 67,864					
Donor Dev: 0 0 0 % 0					
Grand Total: 3,410,820 411,696 12.1 % 411,696					

Vote:589 Bulambuli District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low local revenue base to supplement on central government grants. Inadequate transport to enable smooth running of department activities. Late release of central government grants. Continuous budget cuts.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low local revenue base to supplement on Central Government grants transferred. Inadequate transport facility for smooth running of department activities. Resistance from the people to pay taxes.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding for coordination of the activities. Inadequate transport.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:589 Bulambuli District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>199,546</i>	<i>49,586</i>	<i>25 %</i>		<i>49,586</i>
<i>Non-Wage Reccurent:</i>	<i>125,482</i>	<i>18,157</i>	<i>14 %</i>		<i>18,157</i>
<i>GoU Dev:</i>	<i>24,564</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>349,593</i>	<i>67,743</i>	<i>19.4 %</i>		<i>67,743</i>

Vote:589 Bulambuli District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low local revenue base to supplement on council activities. inadequate office space					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited office space political interference. late release of funds from the centre					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space for staff and storage of Files. Some posts did not attract applicants. Inadequate office Furniture for the Office.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district public accounts committee term of office had expired .					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base in the district to facilitate council activities. Inadequate office space					
Output : 138207 Standing Committees Services					

Vote:589 Bulambuli District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited local revenue to run council activities.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>218,650</i>	<i>52,491</i>	<i>24 %</i>	<i>52,491</i>
<i>Non-Wage Reccurent:</i>	<i>476,647</i>	<i>69,454</i>	<i>15 %</i>	<i>69,454</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>695,297</i>	<i>121,945</i>	<i>17.5 %</i>	<i>121,945</i>

Vote:589 Bulambuli District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing levels					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process still underway					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staff in the sector					

Vote:589 Bulambuli District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>534,342</i>	<i>92,570</i>	<i>17 %</i>		<i>92,570</i>
<i>Non-Wage Reccurent:</i>	<i>32,136</i>	<i>8,458</i>	<i>26 %</i>		<i>8,458</i>
<i>GoU Dev:</i>	<i>26,769</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>593,247</i>	<i>101,028</i>	<i>17.0 %</i>		<i>101,028</i>

Vote:589 Bulambuli District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Heavy rains and weak soils lead to frequent collapse of sanitation facilities; some communities have poor mindset on hygiene and sanitation; however most district and community leaders support sanitation interventions.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate staff, infrastructure and equipment.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed release of funds, hard-to-reach terrain, frequent stock outs, Inadequate infrastructure and equipment. Poor health seeking behavior in communities.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
High cost of spares and materials for incinerator, limited technical expertise for incinerator construction/repair and maintenance.					

Vote:589 Bulambuli District**Quarter1****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 : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hard-to-reach terrain with bad weather, high costs of repairs and maintenance and hard-to-convince communities resisting immunization					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hard-to-reach terrain with bad weather, high costs of repairs and maintenance and hard-to-convince communities resisting immunization					
<i>Total For Health : Wage Rect:</i>	<i>2,164,133</i>	<i>540,845</i>	<i>25 %</i>		<i>540,845</i>
<i>Non-Wage Reccurent:</i>	<i>330,926</i>	<i>255,861</i>	<i>77 %</i>		<i>255,861</i>
<i>GoU Dev:</i>	<i>151,970</i>	<i>18,642</i>	<i>12 %</i>		<i>18,642</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,647,029</i>	<i>815,348</i>	<i>30.8 %</i>		<i>815,348</i>

Vote:589 Bulambuli District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds to Primary Schools Inadequate amount per pupil in Primary Schools					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for cocurricular activities					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate transport equipment
Difficult terrain to Schools

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate PLE funds
Inadequate transport equipment for inspection
Difficult Terrain in the District
Under staffing of Teachers and staff both at Primary and Secondary

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate sport facilities in Schools

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate knowledge by Teachers to assess learners
Lack of equipment for assessment
Negative attitude by Teachers towards learners with special needs
High Pupil enrolment in school making it difficult to identify, assess and manage Pupils with special needs

<i>Total For Education : Wage Rect:</i>	<i>4,807,543</i>	<i>1,175,703</i>	<i>24 %</i>	<i>1,175,703</i>
<i>Non-Wage Recurrent:</i>	<i>1,213,075</i>	<i>402,294</i>	<i>33 %</i>	<i>402,294</i>
<i>GoU Dev:</i>	<i>210,300</i>	<i>1,198</i>	<i>1 %</i>	<i>1,198</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,230,919</i>	<i>1,579,195</i>	<i>25.3 %</i>	<i>1,579,195</i>

Vote:589 Bulambuli District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Meagre Funding Unsustainable funding to road gangs Budget Cuts			
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Budget cuts Weak Road Equipment High cost of Maintenance of District Road Plant Meagre Budgets			
Total For Roads and Engineering : Wage Rect:		81,144	20,000	25 %	20,000
Non-Wage Reccurent:		416,194	66,130	16 %	66,130
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		497,337	86,130	17.3 %	86,130

Vote:589 Bulambuli District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Procurement Process					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Meagre funding these activities are supposed to be held every quarter					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Meagre funding as water user commiittees and GFS central commiittes and scheme attendants and hand pump mechanics need regular training and sensitisation					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Meagre funding					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement Process delayed but is now at Evaluation Stage					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District**Quarter1****Workplan : 7b Water**

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: Delayed Procurement Process which is now at award stage					
<i>Total For Water : Wage Rect:</i>	25,026	6,256	25 %		6,256
<i>Non-Wage Reccurent:</i>	33,289	8,322	25 %		8,322
<i>GoU Dev:</i>	433,597	26,814	6 %		26,814
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	491,912	41,393	8.4 %		41,393

Vote:589 Bulambuli District

Quarter1

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department verus the activities					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed submission of applications					
Inadequate funding to the sector					
<i>Total For Natural Resources : Wage Rect:</i>	75,732	8,693	11 %		8,693
<i>Non-Wage Reccurent:</i>	6,309	274	4 %		274
<i>GoU Dev:</i>	22,250	1,447	7 %		1,447
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	104,290	10,414	10.0 %		10,414

Vote:589 Bulambuli District**Quarter1****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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds to the department under staffing within the department.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff especially CDOs at Lower Local Governments					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low attendance by the learners No transport facilities to the department					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds to the district					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some PWD groups were still in process of preparing bank documents before they could access funds.					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Other women council activities were rolled over to the next quarter

<i>Total For Community Based Services : Wage Rect:</i>	<i>192,983</i>	<i>17,664</i>	<i>9 %</i>	<i>17,664</i>
<i>Non-Wage Reccurent:</i>	<i>47,520</i>	<i>6,199</i>	<i>13 %</i>	<i>6,199</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>240,503</i>	<i>23,862</i>	<i>9.9 %</i>	<i>23,862</i>

Vote:589 Bulambuli District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate Office space to accommodate staff in the department. Lack of transport for field supervision and monitoring of projects in Lower Local Governments. Poor Network connection in the District which has affected the Performance of the Department.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Poor internet connection in the District which makes report preparation difficult. Inadequate office Equipment s i.e Laptops, desktops and office printer.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate transport for field exercise and data collection. Lack of transport means for field exercise during data collection.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate Equipment s like computers for data entry and analysis. lack of transport means to support data collection from Lower local Governments.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate Local revenue Base to support the central Government transfers. Inadequate resources.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Un reliable power supply in the District which makes coordination of activities difficult.				
	Inadequate Facilitation for the Activities.				
	Prepared DDEG guidelines for HODs and sub county chiefs.				
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate Transport Mean for Monitoring and supervision.				
	Poor road net work in the Lower Lower local Governments.				
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Late release of Funds by Ministry of Finance delays the implementation of projects.				
	Lengthy procurement process also affects project implementation in the District.				
Total For Planning : Wage Rect:	34,859	8,715	25 %		8,715
Non-Wage Reccurent:	70,108	16,050	23 %		16,050
GoU Dev:	63,110	4,600	7 %		4,600
Donor Dev:	0	0	0 %		0
Grand Total:	168,077	29,365	17.5 %		29,365

Vote:589 Bulambuli District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing in the unit Inadequate transport means for facilitate field activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff in the department Inadequate transport means for field activities					
<i>Total For Internal Audit : Wage Rect:</i>	<i>41,588</i>	<i>10,397</i>	<i>25 %</i>		<i>10,397</i>
<i>Non-Wage Reccurent:</i>	<i>12,653</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>4,785</i>	<i>909</i>	<i>19 %</i>		<i>909</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>59,026</i>	<i>11,306</i>	<i>19.2 %</i>		<i>11,306</i>

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Quarter1

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				335,465	76,219
Sector : Agriculture				0	215
<i>Programme : Agricultural Extension Services</i>				0	215
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	215
Item : 263101 LG Conditional grants (Current)					
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Magala	Sector Conditional Grant (Non-Wage)		0	215
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Magala	Sector Conditional Grant (Non-Wage)		0	0
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Kavule Bulegeni TC	Sector Conditional Grant (Non-Wage)		0	0
Sector : Works and Transport				0	4,874
<i>Programme : District, Urban and Community Access Roads</i>				0	4,874
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				0	4,874
Item : 242003 Other					
Mannual Routine Maintenance and Office Expenses	Bulegeni Bulegeni	Other Transfers from Central Government		0	4,874
Periodic Maintenance	Kavule Bulegeni - Nakifumbuko RD	Other Transfers from Central Government	,	0	0
Mannual Routine Maintenance	Bulegeni Bulegeni - Nakifumbuko RD 0.45km	Other Transfers from Central Government	,	0	0
Mannual Routine Maintenance	Kavule Bulegeni TC Roads 2.7km	Other Transfers from Central Government	,,,,,	0	0
Mannual Routine Maintenance	Kavule Kabembe - Kapkwani RD 0.33km	Other Transfers from Central Government		0	0
Mannual Routine Maintenance	Kavule Katongini - Karabach RD 0.33km	Other Transfers from Central Government	,,,,,	0	0

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Mannual Routine Maintenance	Magala Market Road	Other Transfers from Central Government	,,,,	0	0
Maintenance of Bulegeni TC Roads Q1	Kavule Masuswa RD	Other Transfers from Central Government		0	0
Periodic Maintenance	Kavule Masuswa RD	Other Transfers from Central Government	,	0	0
Mannual Routine Maintenance	Magala Nana -Gamatimbeyi RD 0.38km	Other Transfers from Central Government	,,,,	0	0
Mannual Routine Maintenance	Bulegeni Songok Road 0.2km	Other Transfers from Central Government	,,,,	0	0
Mannual Routine Maintenance	Bulegeni Tank Hill -Nana RD 0.35km	Other Transfers from Central Government	,,,,	0	0
Mannual Routine Maintenace	Magala Wogabaga -Masola Road 0.23km	Other Transfers from Central Government	,	0	0
Sector : Education				311,917	71,130
Programme : Pre-Primary and Primary Education				179,587	27,057
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				114,302	27,057
Item : 263101 LG Conditional grants (Current)					
Bulegeni Primary School	Kavule	Sector Conditional Grant (Non-Wage)		7,899	2,624
Item : 263366 Sector Conditional Grant (Wage)					
Bulegeni P/S	Bulegeni	Sector Conditional Grant (Wage)		106,403	24,434
Capital Purchases					
Output : Classroom construction and rehabilitation				60,085	0
Item : 312101 Non-Residential Buildings					
Construction of 2 Classrooms at Bulegeni P/S	Kavule	Sector Development Grant		60,085	0
Output : Provision of furniture to primary schools				5,200	0
Item : 312203 Furniture & Fixtures					
Supply of three seater desks to Bulegeni P/S	Kavule	Sector Development Grant		5,200	0
Programme : Secondary Education				132,330	44,072
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				132,330	44,072
Item : 263101 LG Conditional grants (Current)					

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Bulegeni Secondary School	Kavule	Sector Conditional Grant (Non-Wage)	132,330	44,072
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Supply of 36 three seater desks at Bulegeni p/s	Bulegeni	Sector Development Grant	0	0
Sector : Public Sector Management			23,548	0
Programme : District and Urban Administration			23,548	0
Capital Purchases				
Output : Administrative Capital			23,548	0
Item : 312101 Non-Residential Buildings				
Transfer to Bulegeni T/C	Bulegeni	District Discretionary Development Equalization Grant	23,548	0
LCIII : Bulaago			533,895	138,681
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Busiya	Sector Conditional Grant (Non-Wage)	0	0
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Busiya Bulaago sub-county	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 242003 Other				
Mechanised Routine Maintenance	Bunasufa Bulaago TC - Gimadu Road 1.2km	Other Transfers from Central Government	0	0

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Mechanised Routine Maintenance	Bunasufa Kigomu -Gimadu 3km	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance	Dooba Zeema -Makutano RD 1.3KM	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance	Nibiwutulu Zeema -Makutano Road 1.2km	Other Transfers from Central Government	0	0
Sector : Education			504,570	131,118
Programme : Pre-Primary and Primary Education			395,070	99,134
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			386,750	99,134
Item : 263101 LG Conditional grants (Current)				
Bumusamali Primary School	Dooba	Sector Conditional Grant (Non-Wage)	0	2,483
Bulaago Primary School	Bugatisa	Sector Conditional Grant (Non-Wage)	0	2,700
Bulaago Primary School	Busiya	Sector Conditional Grant (Non-Wage)	8,129	2,700
Bumusamali Primary School	Bunasufa	Sector Conditional Grant (Non-Wage)	7,477	2,483
Nabiwutulu Primary School	Nibiwutulu	Sector Conditional Grant (Non-Wage)	7,785	2,586
Tunyi Primary School	Tunyi	Sector Conditional Grant (Non-Wage)	7,676	2,705
Tunyi Primary School	Tunyi Tunyi P/s	Sector Conditional Grant (Non-Wage)	0	2,705
Item : 263366 Sector Conditional Grant (Wage)				
Bulaago P/S	Busiya	Sector Conditional Grant (Wage)	93,494	22,258
Bumusamali P/S	Bunasufa	Sector Conditional Grant (Wage)	78,338	19,937
Nabiwutulu P/S	Nibiwutulu	Sector Conditional Grant (Wage)	83,903	21,199
Tunyi P/S	Tunyi	Sector Conditional Grant (Wage)	99,948	25,265
Capital Purchases				
Output : Provision of furniture to primary schools			8,320	0
Item : 312203 Furniture & Fixtures				
Supply of three seater desks to Bulaago P/S	Busiya	Sector Development Grant	4,160	0
Supply of three seater desks to Tunyi P/S	Tunyi	Sector Development Grant	4,160	0
Programme : Secondary Education			109,501	31,984
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			109,501	31,984
Item : 263101 LG Conditional grants (Current)				
Bulaago Secondary School	Busiya	Sector Conditional Grant (Non-Wage)	48,456	11,564
Tunyi Secondary School	Tunyi	Sector Conditional Grant (Non-Wage)	61,045	20,420
Sector : Health			29,325	7,349
Programme : Primary Healthcare			29,325	7,349
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,325	7,349
Item : 263366 Sector Conditional Grant (Wage)				
Bulaago HCII	Busiya	Sector Conditional Grant (Wage)	26,812	6,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaago HCII	Busiya	Sector Conditional Grant (Non-Wage)	0	646
Bulaago HCII	Busiya	Sector Conditional Grant (Non-Wage)	2,513	646
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Extension of GFS Tapstand	Bunasufa Diribwe	Sector Development Grant	0	0
Protection of One Spring	Dooba Gidanganyi	Sector Development Grant	0	0
Extension of GFS Tapstand	Bugatisa Nashuwu	Sector Development Grant	0	0
LCIII : Bulambuli TC			1,342,082	449,456
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Administration Bulambuli TC	Sector Conditional Grant (Non-Wage)	0	0

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15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Administration Bulambuli town council	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	58,406
Programme : District, Urban and Community Access Roads			0	58,406
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	20,266
Item : 242003 Other				
Mechanised Routine Maintenance	Administration 4 Town Council Rds	Other Transfers from Central Government	0	0
Mannual Routine Maintenance	Administration Administration Road 0.25km	Other Transfers from Central Government	0	0
Mannual Routine Maintenance	Bwikhonge Ambrose Rafael RD 0.38km	Other Transfers from Central Government	0	0
Mannual Routine Maintenance	Burukuru Antonio -Musawale RD 0.18KM	Other Transfers from Central Government	0	0
Maintenance of Bulambuli TC Roads Q1	Bwikhonge Bulambuli TC	Other Transfers from Central Government	0	0
Periodic and Routine Maintenance of Urban Unpaved Roads	Administration Bulambuli T/C, Bulegeni T/C	Other Transfers from Central Government	0	0
Periodic and routine maintainance and office expenses	Administration Bulambuli TC	Other Transfers from Central Government	0	20,266
Mannual Routine Maintenance	Administration Bulambuli TC Roads 1.89km	Other Transfers from Central Government	0	0
Periodic Maintenance and Routine Maintenance of Urban Unpaved Roads	Administration Bulegeni TC, Bulambuli TC	Other Transfers from Central Government	0	0
Maintenance of Urban Roads	Administration Bulegeni/Bulambuli TC Q2	Other Transfers from Central Government	0	0
Periodic Maintenance	Burukuru Bungwany Road 0.3km	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance	Bwikhonge Edirisa -Bungwany RD 0.25KM	Other Transfers from Central Government	0	0
Mannual Routine Maintenance	Burukuru Emron -Webundu RD 0.2KM	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance	Bwikhonge Mandu Rd 0.25km	Other Transfers from Central Government	0	0

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Mechanised Routine Maintenance	Butta Matanda - Muhammad RD 0.25KM	Other Transfers from Central Government	,,,,,	0	0
Mannual Routine Maintenance	Butta Mission RD 0.2KM	Other Transfers from Central Government	,,,,,	0	0
Mannual Routine Maintenance	Butta Namboga Rd 0.35km	Other Transfers from Central Government	,,,,,	0	0
Mannual Routine Maintenance	Bwikhonge New Apostolic RD 0.25KM	Other Transfers from Central Government	,,,,,	0	0
Periodic Maintenance	Bwikhonge Pius -Walukhu RD 0.3km	Other Transfers from Central Government	,,	0	0
Periodic, Maintenance	Administration Pius Walukhu Road	Other Transfers from Central Government		0	0
routine maintenance of roads	Administration sub county and district	Other Transfers from Central Government		0	0
Mannual Routine Mtce	Burukuru Tsau -Bubulo RD 0.25KM	Other Transfers from Central Government		0	0
Wamburu RD	Butta Wamburu RD 0.03KM	Other Transfers from Central Government		0	0
Periodic Maintenance	Bwikhonge Wasike -Mukota RD	Other Transfers from Central Government	,,	0	0
Periodic Maintenance	Butta Wasike -Mukota Road 0.2km	Other Transfers from Central Government		0	0
Mechanised Routine Maintenance	Butta Wsike -Muhammad RD 0.25KM	Other Transfers from Central Government	,,,,,	0	0
Mechanised Routine Maintenance	Bwikhonge Wsike -Muhammad RD 0.25KM	Other Transfers from Central Government	,,,,,	0	0
Output : District Roads Maintainence (URF)				0	38,140
Item : 242003 Other					
Periodic Maintenance, Mannual Routine Maintanace, Mechanised Routine Maintenance, Maintanace of District Road Plant, Maintenance of Office Equipment, Procurement of Office Stationary.	Administration Bulambuli TC	Other Transfers from Central Government		0	38,140
Periodic and Routine Maintenance of District Roads	Administration Kimuli (Sisiyi) - Tunyi Road Sisiyi SC,	Other Transfers from Central Government		0	0
Sector : Education				396,031	99,830

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Programme : Pre-Primary and Primary Education			396,031	99,830
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			396,031	99,830
Item : 263101 LG Conditional grants (Current)				
Bugwany Primary School	Burukuru	Sector Conditional Grant (Non-Wage)	0	0
Bungwany Primary School	Burukuru	Sector Conditional Grant (Non-Wage)	0	2,491
Bungwany Primary School	Bwikhonge	Sector Conditional Grant (Non-Wage)	7,283	2,491
Muyembe Boys Primary School	Administration	Sector Conditional Grant (Non-Wage)	0	1,887
Muyembe Boys Primary School	Burukuru	Sector Conditional Grant (Non-Wage)	5,678	1,887
Muyembe Girls Primary School	Burukuru	Sector Conditional Grant (Non-Wage)	5,176	1,720
sector non wage primary	Administration primary schools UPE	Sector Conditional Grant (Non-Wage)	0	0
Item : 263366 Sector Conditional Grant (Wage)				
Bungwany P/S	Bwikhonge	Sector Conditional Grant (Wage)	83,903	21,130
Muyembe Boys P/S	Burukuru	Sector Conditional Grant (Wage)	58,976	15,058
Muyembe Girls P/S	Burukuru	Sector Conditional Grant (Wage)	71,884	18,323
Samazi P/S	Administration	Sector Conditional Grant (Wage)	91,246	23,087
Mbigi P/S	Administration Mbigi	Sector Conditional Grant (Wage)	71,884	16,135
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
sector nonwage USE	Administration secondary schools	Sector Conditional Grant (Non-Wage)	0	0
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Purchase of 2 Motorcycles for the Department	Administration District Head Quarters	District Discretionary Development Equalization Grant	0	0

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Sector : Health			774,248	190,923
<i>Programme : Primary Healthcare</i>			774,248	190,923
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			774,248	190,923
Item : 263366 Sector Conditional Grant (Wage)				
Muyembe HCIV	Administration	Sector Conditional Grant (Wage)	744,092	186,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyembe HCIV	Administration	Sector Conditional Grant (Non-Wage)	0	4,900
Muyembe HCIV	Administration	Sector Conditional Grant (Non-Wage)	30,156	4,900
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			0	0
Item : 312101 Non-Residential Buildings				
Renovation Of Maternity ward Muyembe	Administration	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	26,814
<i>Programme : Rural Water Supply and Sanitation</i>			0	26,814
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	950
Item : 312104 Other Structures				
Service Investment costs(Prepared Bills of Quantities)	Administration	Sector Development Grant	0	950
Service investment costs	Administration District Headquarters	Sector Development Grant	0	0
<i>Output : Construction of piped water supply system</i>			0	25,864
Item : 312104 Other Structures				
Payment of Retentions/Arrears	Administration Bulambuli County, Sisiyi Subcounty	Sector Development Grant	0	0
Supply of HDPE Pipes	Administration District Head Quarters	Sector Development Grant	0	0
Payment of Retentions and Water Quality Surveillance	Administration District Wide	Sector Development Grant	0	25,864
Sector : Public Sector Management			171,802	73,268
<i>Programme : District and Urban Administration</i>			171,802	59,268
Capital Purchases				

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Output : Administrative Capital			171,802	59,268
Item : 312101 Non-Residential Buildings				
YLP funds	Administration	Other Transfers from Central Government	0	0
Tranfers to Bulambuli T/C	Administration	Urban Discretionary Development Equalization Grant	10,425	6,794
Construction of Administration Block 2 phase	Administration Administration	District Discretionary Development Equalization Grant	161,377	52,474
UNICEF	Administration Entire district	Other Transfers from Central Government	0	0
UWEP funds	Administration Entire District	Other Transfers from Central Government	0	0
Programme : Local Government Planning Services			0	14,000
Capital Purchases				
Output : Administrative Capital			0	14,000
Item : 312101 Non-Residential Buildings				
payment of solar of community building	Administration community building	District Discretionary Development Equalization Grant	0	0
solar payment	Administration community building	District Discretionary Development Equalization Grant	0	0
Payment for the installation for the Community Building.	Administration District headquarters	District Discretionary Development Equalization Grant	0	11,000
monitoring	Administration panning	District Discretionary Development Equalization Grant	0	0
Monitoring	Administration Planning office	District Discretionary Development Equalization Grant	0	0
renovation of registry office	Administration planning office	District Discretionary Development Equalization Grant	0	0
renovation of registry office	Administration registry office	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				

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laptop and printer	Administration	District Discretionary Development Equalization Grant	0	0
payment of solar	Administration planning	District Discretionary Development Equalization Grant	0	0
procurement of office furniture	Administration planning office	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
Procurement of one desktop and one Printer for Planning Department	Administration	District Discretionary Development Equalization Grant	0	0
Procure of one HP Laptop for Planning Department	Administration District Headquarters-Planning Department	District Discretionary Development Equalization Grant	0	3,000
small office equipement	Administration planning	District Discretionary Development Equalization Grant	0	0
maintenance of computers	Administration planning office	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Procurement of transport Equipment	Administration	District Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
supply of computers and IT	Administration rty	District Discretionary Development Equalization Grant	0	0
LCIII : Simu			117,599	31,705
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				

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Output : LLG Extension Services (LLS)	0	215
Item : 263101 LG Conditional grants (Current)		
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Kidega Simu sub-county Sector Conditional Grant (Non-Wage)	0 215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Kidega Simu Sub-county Sector Conditional Grant (Non-Wage)	0 0
Sector : Education	117,599	31,490
Programme : Pre-Primary and Primary Education	117,599	31,490
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	117,599	31,490
Item : 263101 LG Conditional grants (Current)		
Bukibologoto Primary School	Bukibologoto Sector Conditional Grant (Non-Wage)	3,951 2,627
Bukibologoto Primary School	Kidega Sector Conditional Grant (Non-Wage)	3,951 2,627
Simu Primary School	Simu Sector Conditional Grant (Non-Wage)	5,542 1,841
Item : 263366 Sector Conditional Grant (Wage)		
Bukibologoto P/S	Bukibologoto Sector Conditional Grant (Wage)	51,632 12,985
Simu P/S	Simu Sector Conditional Grant (Wage)	52,522 14,037
LCIII : Buginyanya	452,751	90,272
Sector : Agriculture	0	215
Programme : Agricultural Extension Services	0	215
Lower Local Services		
Output : LLG Extension Services (LLS)	0	215
Item : 263101 LG Conditional grants (Current)		
15 Farm HH Visits, 2 Farmer trainings, 1 Disease and pests surveillance visits, 1 Plant and Animal clinic held	Kirwali Buginyanya Sector Conditional Grant (Non-Wage)	0 215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Kirwali Buginyanya sub-county Sector Conditional Grant (Non-Wage)	0 0
Sector : Works and Transport	0	0
Programme : District, Urban and Community Access Roads	0	0
Lower Local Services		

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Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Mechanised Routine Maintenance	Giduno Gibuzale Pulpery Road 2km	Other Transfers from Central Government	0	0
Sector : Education			310,673	54,503
Programme : Pre-Primary and Primary Education			310,673	54,503
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			310,673	54,503
Item : 263101 LG Conditional grants (Current)				
Buginyanya Primary School	Kirwali	Sector Conditional Grant (Non-Wage)	0	2,795
Goozi Primary School	Tabali	Sector Conditional Grant (Non-Wage)	0	1,929
Goozi Primary School	Goozi Goozi	Sector Conditional Grant (Non-Wage)	5,807	1,929
Buginyanya Primary School	Tabali Tabali	Sector Conditional Grant (Non-Wage)	8,336	2,795
Item : 263366 Sector Conditional Grant (Wage)				
Buginyanya P/S	Tabali	Sector Conditional Grant (Wage)	135,357	34,615
Gibuzale P/S	Giduno	Sector Conditional Grant (Wage)	61,224	15,162
Goozi P/S	Goozi	Sector Conditional Grant (Wage)	99,948	1
Sector : Health			142,078	35,554
Programme : Primary Healthcare			142,078	35,554
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			142,078	35,554
Item : 263366 Sector Conditional Grant (Wage)				
Buginyanya HCIII	Kirwali	Sector Conditional Grant (Wage)	137,052	34,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya HCIII	Kirwali	Sector Conditional Grant (Non-Wage)	5,026	1,291
Buginyanya HCIII	Kirwali Kirwali	Sector Conditional Grant (Non-Wage)	0	1,291
LCIII : Lusha			316,272	78,467
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				

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Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Bumwambu	Sector Conditional Grant (Non-Wage)	0	0
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Bumwambu Lusha sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Bumwambu Lusha Sub-county	Sector Conditional Grant (Non-Wage)	0	0
Sector : Education			133,047	33,057
Programme : Pre-Primary and Primary Education			133,047	33,057
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,047	33,057
Item : 263101 LG Conditional grants (Current)				
Bumwambu Primary School	Jewa	Sector Conditional Grant (Non-Wage)	6,466	2,148
Bunabude Primary School	Bunabude	Sector Conditional Grant (Non-Wage)	6,380	2,120
Item : 263366 Sector Conditional Grant (Wage)				
Bumwambu P/S	Jewa	Sector Conditional Grant (Wage)	61,224	13,769
Bunabude P/S	Bunabude	Sector Conditional Grant (Wage)	58,976	15,019
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Supply of 24 three seater desks at Bunabude p/s	Bunabude	Sector Development Grant	0	0
Sector : Health			183,225	45,195
Programme : Primary Healthcare			183,225	45,195
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			183,225	45,195
Item : 263366 Sector Conditional Grant (Wage)				
Bumwambu HCIII	Bumwambu	Sector Conditional Grant (Wage)	178,199	44,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumwambu HCIII	Bumwambu	Sector Conditional Grant (Non-Wage)	0	646

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Bumwambu HCIII	Bumwambu	Sector Conditional Grant (Non-Wage)	5,026	646
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Protection of one Spring	Bumwambu Kinoko Upper	Sector Development Grant	0	0
Extension of GFS Tapstand	Jewa Nakizubo	Sector Development Grant	0	0
Extension of GFS Tapstand	Jewa Tiligima	Sector Development Grant	0	0
LCIII : Kamu			105,027	25,716
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Masaba Parish	Sector Conditional Grant (Non-Wage)	0	0
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Masaba Parish Kamu sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Masaba Parish Kamu Sub-county	Sector Conditional Grant (Non-Wage)	0	0
Sector : Education			105,027	25,501
Programme : Pre-Primary and Primary Education			105,027	25,501
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,027	25,501
Item : 263101 LG Conditional grants (Current)				
Kamunda Primary School	Masaba Parish	Sector Conditional Grant (Non-Wage)	7,326	0
Item : 263366 Sector Conditional Grant (Wage)				
Kamunda P/S	Kamu Parish	Sector Conditional Grant (Wage)	97,700	25,501
LCIII : Bukhalu			928,660	250,391
Sector : Agriculture			0	215

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Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
Farmer training, Farm Visits, Disease surveillance	Bunalwele Bukhalu	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Bunalwele Bukhalu sub-county	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Mechanised Routine Maintenance	Bukhalu Bukhalu Road 3km	Other Transfers from Central Government	0	0
Output : Urban unpaved roads rehabilitation (other)			0	0
Item : 242003 Other				
Periodic Maintenance	Buyaga Town Board Police -Gibutai RD 1KM	Other Transfers from Central Government	0	0
Periodic Maintenance	Buyaga Town Board Police St. -Gibutai RD 0.8km	Other Transfers from Central Government	0	0
Installation of Culverts	Buyaga Town Board Town Council Roads	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
Mechanised Routine Maintenance	Banamujje Bunamujje - Wakhanyunyi RD 4.5km	Other Transfers from Central Government	0	0
Periodic Maintenance	Bunalwele Buyaga -Muyembe RD 4km	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance	Buwanyanga Taddeo -Muleme RD 4.5km	Other Transfers from Central Government	0	0
Sector : Education			656,403	182,420

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Programme : Pre-Primary and Primary Education			523,533	139,230
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			523,533	139,230
Item : 263101 LG Conditional grants (Current)				
Bukhalu Primary School	Bukhalu	Sector Conditional Grant (Non-Wage)	0	1,682
Bunamujje Primary School	Banamujje	Sector Conditional Grant (Non-Wage)	0	0
Buyaga Township	Buyaga Town Board	Sector Conditional Grant (Non-Wage)	0	0
Nyote Memorial Primary School	Bunambutye	Sector Conditional Grant (Non-Wage)	0	1,889
Wakhanyunyi Primary School	Bunamalilo	Sector Conditional Grant (Non-Wage)	0	1,711
Bukhalu Primary School	Bukhalu	Sector Conditional Grant (Non-Wage)	5,062	1,682
Bunalwere Primary School	Bunalwele	Sector Conditional Grant (Non-Wage)	7,140	2,372
Bunamujje Primary School	Banamujje	Sector Conditional Grant (Non-Wage)	5,334	1,772
Buwanyanga Primary School	Buwanyanga	Sector Conditional Grant (Non-Wage)	5,907	1,958
Buwanyanga Primary School	Buwanyanga	Sector Conditional Grant (Non-Wage)	0	0
Buyaga Township Primary School	Buyaga Town Board	Sector Conditional Grant (Non-Wage)	7,025	2,334
Nyote Memorial Primary School	Bunambutye	Sector Conditional Grant (Non-Wage)	5,685	1,889
Wakhanyunyi Primary School	Busiu	Sector Conditional Grant (Non-Wage)	6,657	1,711
Bunalwere Primary School	Bunalwele Bunalwere	Sector Conditional Grant (Non-Wage)	0	2,372
Item : 263366 Sector Conditional Grant (Wage)				
Bukhalu P/S	Bukhalu	Sector Conditional Grant (Wage)	58,086	14,599
Bunalwere P/S	Bunalwele	Sector Conditional Grant (Wage)	58,086	16,289
Bunamujje P/S	Banamujje	Sector Conditional Grant (Wage)	58,086	13,139
Buwanyanga P/S	Buwanyanga	Sector Conditional Grant (Wage)	91,246	23,388
Buyaga P/S	Buyaga Town Board	Sector Conditional Grant (Wage)	117,063	30,172
Nyote Memorial P/S	Bushiende	Sector Conditional Grant (Wage)	40,068	11,792

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Wakhanyunyi P/S	Bunambutye	Sector Conditional Grant (Wage)	58,086	16,135
Programme : Secondary Education			132,870	43,190
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,870	43,190
Item : 263101 LG Conditional grants (Current)				
Bukhalu Seed Secondary School	Bunambutye	Sector Conditional Grant (Non-Wage)	25,496	7,518
St Joseph Buyaga Secondary School	Buwanyanga	Sector Conditional Grant (Non-Wage)	107,374	35,671
Sector : Health			272,257	67,755
Programme : Primary Healthcare			272,257	67,755
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			272,257	67,755
Item : 263366 Sector Conditional Grant (Wage)				
Bukhalu HCIII	Bukhalu	Sector Conditional Grant (Wage)	122,787	31,024
Bumageni HCII	Bumusamali	Sector Conditional Grant (Wage)	32,691	8,121
Buwakhanywinywi HCII	Bunambutye	Sector Conditional Grant (Wage)	13,831	3,797
Buyaga HCIII	Buwanyanga	Sector Conditional Grant (Wage)	87,870	20,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhalu HCIII	Bukhalu	Sector Conditional Grant (Non-Wage)	0	1,291
Bumageni HCII	Bumusamali	Sector Conditional Grant (Non-Wage)	0	646
Buwakhanyonyi HCII	Bunambutye	Sector Conditional Grant (Non-Wage)	0	0
Buyaga HCIII	Buwanyanga	Sector Conditional Grant (Non-Wage)	0	1,291
Bukhalu HCIII	Bukhalu	Sector Conditional Grant (Non-Wage)	5,026	1,291
Bumageni HCII	Bumusamali	Sector Conditional Grant (Non-Wage)	2,513	646
Buwakhanywinywi HCII	Bunambutye	Sector Conditional Grant (Non-Wage)	2,513	646
Buyaga HCIII	Buwanyanga	Sector Conditional Grant (Non-Wage)	5,026	1,291
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0

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Item : 312104 Other Structures				
Rehabilitation of Borehole	Busiu Bumulaha	Sector Development Grant	0	0
Siting of One Borehole	Bunamalilo Bunyitsa	Sector Development Grant	0	0
Rehabilitation of One Borehole	Busiu Buwakhanyunyi	Sector Development Grant	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
transfers to Buyaga TC	Buyaga Town Board	Urban Discretionary Development Equalization Grant	0	0
LCIII : Bunambutye			299,395	72,847
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Buluguya Bunambutye SC	Sector Conditional Grant (Non-Wage)	0	0
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Buluguya Bunambutye sub- county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Buluguya Bunambutye Sub- county	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Mechanised Routine Maintenance	Bumufuni Atari- Bumboja Rd 2km	Other Transfers from Central Government	0	0
Sector : Education			124,508	29,890
Programme : Pre-Primary and Primary Education			124,508	29,890

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,508	29,890
Item : 263101 LG Conditional grants (Current)				
Atari Primary School	Buwebele	Sector Conditional Grant (Non-Wage)	5,821	1,934
Tabakonyi Primary School	Bumufuni	Sector Conditional Grant (Non-Wage)	4,940	1,642
Item : 263366 Sector Conditional Grant (Wage)				
Atari P/S	Bunanganda	Sector Conditional Grant (Wage)	61,224	12,908
Tabakonyi P/S	Bumufuni	Sector Conditional Grant (Wage)	52,522	13,406
Sector : Health			174,887	42,742
Programme : Primary Healthcare			174,887	42,742
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			174,887	42,742
Item : 263366 Sector Conditional Grant (Wage)				
Atari HCII	Buwebele	Sector Conditional Grant (Wage)	35,798	6,266
Bunambutye HCIII	Buluguya	Sector Conditional Grant (Wage)	116,426	31,170
Kata HCIII	Bumufuni	Sector Conditional Grant (Wage)	10,098	3,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atari HCII	Buwebele	Sector Conditional Grant (Non-Wage)	0	646
Bunambutye HCIII	Buluguya	Sector Conditional Grant (Non-Wage)	0	1,291
Atari HCII	Buwebele	Sector Conditional Grant (Non-Wage)	2,513	646
Bunambutye HCIII	Buluguya	Sector Conditional Grant (Non-Wage)	5,026	1,291
Kata HCIII	Buwebele	Sector Conditional Grant (Non-Wage)	5,026	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and Installation of One Borehole	Bunanganda Bukitanga	Sector Development , Grant	0	0
Siting of one Borehole	Bunanganda Bukitanga	Sector Development , Grant	0	0

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Drilling and Installation of one Borehole	Bushangi Bulaako	Sector Development , Grant	0	0
Siting of One Borehole	Bushangi Bulako	Sector Development , Grant	0	0
Rehabilitation of 1 Boreholes	Bumufuni Bumuyonga	Sector Development Grant	0	0
LCIII : Bulegeni			173,584	42,910
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Samazi	Sector Conditional Grant (Non-Wage)	0	0
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Samazi Bulegeni sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Samazi Bulegeni sub-county	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Mechanised Routine Maintenace	Mbigi Nagimesi -Sisiyi RD 2KM	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 242003 Other				
Mechanised Routine Maintenace	Samazi Giddi -Pondo Road 4km	Other Transfers from Central Government	0	0
Sector : Education			173,584	42,695
Programme : Pre-Primary and Primary Education			173,584	42,695
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			173,584	42,695
Item : 263101 LG Conditional grants (Current)				
Mbigi Primary School	Mbigi	Sector Conditional Grant (Non-Wage)	3,743	1,244

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Samazi Primary School	Samazi	Sector Conditional Grant (Non-Wage)	6,710	2,229
Item : 263366 Sector Conditional Grant (Wage)				
Mbigi P/S	Mbigi	Sector Conditional Grant (Wage)	71,884	16,135
Samazi P/S	Samazi	Sector Conditional Grant (Wage)	91,246	23,087
LCIII : Buluganya			609,714	163,163
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Buluganya	Sector Conditional Grant (Non-Wage)	0	0
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Buluganya Buluganya sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Buluganya Buluganya Sub-county	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Mechanised Routine Maintenance	Buluganya Tagalu -Masaka RD 2KM	Other Transfers from Central Government	0	0
Sector : Education			457,587	124,882
Programme : Pre-Primary and Primary Education			349,563	89,152
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			349,563	89,152
Item : 263101 LG Conditional grants (Current)				
Buluganya Primary School	Soti	Sector Conditional Grant (Non-Wage)	7,799	2,591
Mabugu Primary School	Mabugu	Sector Conditional Grant (Non-Wage)	5,434	1,813
Masugu Primary School	Buluganya	Sector Conditional Grant (Non-Wage)	8,206	2,881

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Namunane Primary School	Namunane	Sector Conditional Grant (Non-Wage)	3,399	1
Soti Primary School	Soti	Sector Conditional Grant (Non-Wage)	5,807	1,929
Item : 263366 Sector Conditional Grant (Wage)				
Buluganya P/S	Buluganya	Sector Conditional Grant (Wage)	90,357	21,053
Mabugu P/S	Mabugu	Sector Conditional Grant (Wage)	51,632	14,675
Masugu P/S	Buluganya	Sector Conditional Grant (Wage)	71,884	17,243
Namunane P/S	Namunane	Sector Conditional Grant (Wage)	52,522	13,483
Soti P/S	Soti	Sector Conditional Grant (Wage)	52,522	13,483
Programme : Secondary Education			108,024	35,730
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,024	35,730
Item : 263101 LG Conditional grants (Current)				
Buluganya Secondary School	Soti	Sector Conditional Grant (Non-Wage)	108,024	35,730
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Supply of 36 three seater desk at Soti p/s	Buluganya Soti P/s	Sector Development Grant	0	0
Sector : Health			152,127	38,066
Programme : Primary Healthcare			152,127	38,066
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			152,127	38,066
Item : 263366 Sector Conditional Grant (Wage)				
Buluganya HCIII	Buluganya	Sector Conditional Grant (Wage)	147,101	36,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Buluganya	Sector Conditional Grant (Non-Wage)	0	1,291
Buluganya HCIII	Buluganya	Sector Conditional Grant (Non-Wage)	5,026	1,291
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				

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Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction of 30CUM ferrocement water Tank	Buluganya Namango	Sector Development Grant	0	0
Extension of GFS Tapstand	Buluganya Zeema T/C	Sector Development Grant	0	0
LCIII : Nabbongo			345,092	91,090
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Nabbongo	Sector Conditional Grant (Non-Wage)	0	0
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Nabbongo Nabbongo sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Nabbongo Nabbongo Sub-county	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Mechanised Routine Maintenance	Nabbongo Khapupu - Bufumbula RD 1.5KM	Other Transfers from Central Government	0	0
Sector : Education			345,092	90,875
Programme : Pre-Primary and Primary Education			306,805	78,051
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			306,805	78,051
Item : 263101 LG Conditional grants (Current)				
Bunangaka Primary School	Buwakooli	Sector Conditional Grant (Non-Wage)	7,398	2,457
Buwasheba Primary School	Bufumbula	Sector Conditional Grant (Non-Wage)	4,961	1,649
Nabbongo Primary School	Bufukhula	Sector Conditional Grant (Non-Wage)	8,227	2,888

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Item : 263366 Sector Conditional Grant (Wage)				
Buwasheba P/S	Bufumbula	Sector Conditional Grant (Wage)	46,068	11,844
Nabbongo P/S	Bufukhula	Sector Conditional Grant (Wage)	240,150	59,213
Programme : Secondary Education			38,286	12,825
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,286	12,825
Item : 263101 LG Conditional grants (Current)				
Nabbongo Secondary School	Bufukhula	Sector Conditional Grant (Non-Wage)	38,286	12,825
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and Installation of one Borehole	Bunangaka Bumwambu	Sector Development Grant	0	0
Siting of one Borehole	Bunangaka Bumwambu	Sector Development Grant	0	0
Rehabilitation of One Borehole	Bufumbula Buwasheba	Sector Development Grant	0	0
LCIII : Masira			394,239	102,403
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Kikobero	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Kikobero Masira Sub-county	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				

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Mechanised Routine Maintenance	Kikobero Kisabasi -Dunga RD 1.5KM	Other Transfers from Central Government	0	0
Sector : Education			266,754	70,282
<i>Programme : Pre-Primary and Primary Education</i>			237,456	61,253
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			237,456	61,253
Item : 263101 LG Conditional grants (Current)				
Gabugoto Primary School	Gabugoto	Sector Conditional Grant (Non-Wage)	6,237	2,072
Masira Primary School	Kikobero	Sector Conditional Grant (Non-Wage)	8,508	2,826
Womunga Primary School	Bufumbo	Sector Conditional Grant (Non-Wage)	5,700	1,894
Item : 263366 Sector Conditional Grant (Wage)				
Gabugoto P/S	Gabugoto	Sector Conditional Grant (Wage)	65,430	15,019
Masira P/S	Kikobero	Sector Conditional Grant (Wage)	112,857	28,147
Womunga P/S	Bufumbo	Sector Conditional Grant (Wage)	38,724	11,295
<i>Programme : Secondary Education</i>			29,298	9,029
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			29,298	9,029
Item : 263101 LG Conditional grants (Current)				
Masira Secondary School	Kikobero	Sector Conditional Grant (Non-Wage)	29,298	9,029
Sector : Health			127,485	31,906
<i>Programme : Primary Healthcare</i>			127,485	31,906
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			127,485	31,906
Item : 263366 Sector Conditional Grant (Wage)				
Masira HCIII	Kikobero	Sector Conditional Grant (Wage)	122,459	30,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HCIII	Kikobero	Sector Conditional Grant (Non-Wage)	0	1,291
Masira HCIII	Kikobero	Sector Conditional Grant (Non-Wage)	5,026	1,291
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0

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Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Extension of Masira GFs -One Tapstand	Dunga	Sector Development Grant	0	0
Protection of one Spring	Ganzo Kimuli	Sector Development Grant	0	0
Extension of Masira GFS - One Tapstand	Dunga Masubi	Sector Development Grant	0	0
Extension of Masira GFS -1 Tapstand	Bufumbo Wamunga	Sector Development Grant	0	0
LCIII : Bumasobo			388,600	102,745
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Bumasobo	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Bushunu Bumasobo SC	Sector Conditional Grant (Non-Wage)	0	0
Sector : Education			294,228	78,902
Programme : Pre-Primary and Primary Education			245,685	63,507
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			245,685	63,507
Item : 263101 LG Conditional grants (Current)				
Bugimwera Primary School	Bugimwera	Sector Conditional Grant (Non-Wage)	6,466	2,148
Bunabuso Primary School	Nazwazwa	Sector Conditional Grant (Non-Wage)	5,076	1,687
Mawululu Primary School	Bushunu	Sector Conditional Grant (Non-Wage)	7,935	2,717
Wokadala Primary School	Buwokadala	Sector Conditional Grant (Non-Wage)	4,990	1,658
Item : 263366 Sector Conditional Grant (Wage)				
Bugimwera P/S	Bugimwera	Sector Conditional Grant (Wage)	45,178	13,406
Bunabuso P/S	Nazwazwa	Sector Conditional Grant (Wage)	52,522	13,629
Mawululu P/S	Bushunu	Sector Conditional Grant (Wage)	78,338	20,066

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Wokadala P/S	Buwokadala	Sector Conditional Grant (Wage)	45,178	8,196
Programme : Secondary Education			48,543	15,395
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,543	15,395
Item : 263101 LG Conditional grants (Current)				
Bumasobo Secondary School	Bushunu	Sector Conditional Grant (Non-Wage)	48,543	15,395
Sector : Health			94,372	23,628
Programme : Primary Healthcare			94,372	23,628
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			94,372	23,628
Item : 263366 Sector Conditional Grant (Wage)				
Bumasobo HCIII	Bushunu	Sector Conditional Grant (Wage)	89,346	22,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasobo HCIII	Bushunu	Sector Conditional Grant (Non-Wage)	0	1,291
Bumasobo HCIII	Bushunu	Sector Conditional Grant (Non-Wage)	5,026	1,291
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Extension of GFS Tapstand	Bushunu Kagoro T/C	Sector Development , Grant	0	0
Extension of GFS Tapstand	Bushunu Nakilulu	Sector Development , Grant	0	0
LCIII : Sisiyi			465,202	103,854
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Mabono	Sector Conditional Grant (Non-Wage)	0	215

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15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Mabono Sisiyi	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Maintenance of Community Access Roads	Bumugusha Madwaya - Nashembule RD 2KM	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
Mechanised Routine Maintenance	Bumugusha Bulegeni -Malama Road 1.2km	Other Transfers from Central Government	0	0
Mannual Routine Maintenance	Bumugusha Bumugusya -Sisiyi SC Road 3.86km	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance	Kibanda Gimayote -Malama 1.75km	Other Transfers from Central Government	0	0
Periodic Maintenace	Luzzi Kimuli - Tunyi RD 8.5km	Other Transfers from Central Government	0	0
Periodic Maintenance	Luzzi Kimuli -Tunyi Road	Other Transfers from Central Government	0	0
Sector : Education			351,797	75,235
Programme : Pre-Primary and Primary Education			351,797	75,235
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			255,152	75,235
Item : 263101 LG Conditional grants (Current)				
Bugwa Primary School	Gibuzale	Sector Conditional Grant (Non-Wage)	5,506	1,829
Bumugusha Primary School	Bumugusha	Sector Conditional Grant (Non-Wage)	8,000	2,950
Bumwidyeki Primary School	Mabono	Sector Conditional Grant (Non-Wage)	6,774	2,250
Luzzi Primary School	Luzzi	Sector Conditional Grant (Non-Wage)	5,843	1,877
Item : 263366 Sector Conditional Grant (Wage)				
Bugwa P/S	Gibuzale	Sector Conditional Grant (Wage)	61,224	15,306

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Bumugusha P/S	Bumugusha	Sector Conditional Grant (Wage)	58,086	21,335
Bumwidyeki P/S	Mabono	Sector Conditional Grant (Wage)	58,086	16,633
Luzzi P/S	Luzzi	Sector Conditional Grant (Wage)	51,632	13,055
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Construction of 2 Classrooms at Bugwa P/S	Gibuzale	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at Bugwa P/S in Sisiyi S/C	Gibuzale	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			4,645	0
Item : 312203 Furniture & Fixtures				
Supply of three seater desks to Soti P/S	Gibuzale	Sector Development Grant	4,645	0
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Construction of 2 classroom block at Bugwa p/s	Mabono	Sector Development Grant	0	0
Supply of 36 three seater desks at Bugwa p/s	Mabono	Sector Development Grant	0	0
Construction of 5 stance Pit latrine at Bugwa P/s	Mabono Bugwa p/s	Sector Development Grant	0	0
Sector : Health			113,405	28,403
Programme : Primary Healthcare			113,405	28,403
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,631	4,175
Item : 263366 Sector Conditional Grant (Wage)				
Tunyi HCII	Luzzi	Sector Conditional Grant (Wage)	14,118	3,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tunyi HCII	Luzzi	Sector Conditional Grant (Non-Wage)	2,513	646
Tunyi HCII	Luzzi	Sector Conditional Grant (Non-Wage)	0	646
Output : Basic Healthcare Services (HCIV-HCII-LLS)			96,774	24,228

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Item : 263366 Sector Conditional Grant (Wage)				
Bumugusha HCIII	Bumugusha	Sector Conditional Grant (Wage)	91,748	22,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumugusha HCIII	Bumugusha	Sector Conditional Grant (Non-Wage)	0	1,291
Bumugusha HCIII	Bumugusha	Sector Conditional Grant (Non-Wage)	5,026	1,291
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Extension of GFS Tapstand	Bumugusha Nabisulula	Sector Development Grant	0	0
Extension of GFS Tapstand	Bumugusha Narwanda	Sector Development Grant	0	0
LCIII : Bumugibole			1,057,476	88,263
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Mayiyi Bumugibole SC	Sector Conditional Grant (Non-Wage)	0	0
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Bumugibole Bumugibole sub-county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Mayiyi Bumugibole Sub-county	Sector Conditional Grant (Non-Wage)	0	0
Sector : Education			1,057,476	88,048
Programme : Pre-Primary and Primary Education			201,232	56,498
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,232	56,498
Item : 263101 LG Conditional grants (Current)				
Bumugibole Primary School	Bumasifwa	Sector Conditional Grant (Non-Wage)	6,223	2,067
Gibuzale Primary School	Suguta	Sector Conditional Grant (Non-Wage)	4,646	1,544

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Mayiyi Primary School	Mayiyi	Sector Conditional Grant (Non-Wage)	4,732	1,573
Item : 263366 Sector Conditional Grant (Wage)				
Bumugibole P/S	Bumugibole	Sector Conditional Grant (Wage)	71,884	18,877
Gibuzale P/S	Suguta	Sector Conditional Grant (Wage)	61,224	18,877
Mayiyi P/S	Mayiyi	Sector Conditional Grant (Wage)	52,522	13,560
Programme : Secondary Education			856,244	31,549
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			856,244	31,549
Item : 263101 LG Conditional grants (Current)				
Buginyanya Comprehensive Secondary School	Logoli	Sector Conditional Grant (Non-Wage)	856,244	31,549
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Protection of One Spring	Mayiyi Lungoro	Sector Development Grant	0	0
LCIII : Muyembe			73,704	24,593
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Bumugoya	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Bumugoya	Sector Conditional Grant (Non-Wage)	0	0
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Bumugoya Muyembe Sub-county	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Mechanised Routine Maintenance	Bulako Bufumbula RD 2KM	Other Transfers from Central Government	0	0
Sector : Education			73,704	24,378
Programme : Secondary Education			73,704	24,378
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,704	24,378
Item : 263101 LG Conditional grants (Current)				
Muyembe High School	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	73,704	24,378
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of One Borehole	Buyaka Bushitimo	Sector Development Grant	0	0
Drilling and Installation of one Borehole	Buwagogo Simu Valley	Sector Development Grant	0	0
Siting of One Borehole	Buwagogo Simu Valley	Sector Development Grant	0	0
LCIII : Bwikhonge			400,824	103,727
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Bwikhonge Bwikhonge SC	Sector Conditional Grant (Non-Wage)	0	0
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Bwikhonge Bwikhonge sub- county	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Bwikhonge Bwikhonge Sub- county	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Mechanised Routine Maintenance	Bulumera Buwasheba - Buhinde RD 1.8KM	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
Mechanised Routine Maintenance	Bwikhonge	Other Transfers from Central Government	0	0
Sector : Education			371,648	96,200
Programme : Pre-Primary and Primary Education			286,032	67,882
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			286,032	67,882
Item : 263101 LG Conditional grants (Current)				
Buyaka Primary School	Buwekanda	Sector Conditional Grant (Non-Wage)	7,355	2
Bwikhonge Primary School	Bwikhonge	Sector Conditional Grant (Non-Wage)	7,828	3
Item : 263366 Sector Conditional Grant (Wage)				
Bunangaka P/S	Buwekanda	Sector Conditional Grant (Wage)	119,311	29,905
Buyaka P/S	Bulumera	Sector Conditional Grant (Wage)	74,091	18,533
Bwikhonge P/S	Bwikhonge	Sector Conditional Grant (Wage)	77,449	19,439
Programme : Secondary Education			85,615	28,318
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,615	28,318
Item : 263101 LG Conditional grants (Current)				
Buyaka Parents Secondary School	Buwekanda	Sector Conditional Grant (Non-Wage)	85,615	28,318
Sector : Health			29,177	7,312
Programme : Primary Healthcare			29,177	7,312
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,177	7,312
Item : 263366 Sector Conditional Grant (Wage)				
Bwikhonge HCII	Bwikhonge	Sector Conditional Grant (Wage)	26,664	6,666
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bwikhonge HCII	Buwekanda	Sector Conditional Grant (Non-Wage)	0	646
Bwikhonge HCII	Bwikhonge	Sector Conditional Grant (Non-Wage)	2,513	646
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and Installation of one Borehole	Buwabwala Bunabalayo	Sector Development Grant	0	0
Siting of One Borehole	Buwabwala Bunabalayo	Sector Development Grant	0	0
LCIII : Namisuni			488,342	120,894
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
15 Farm HH visited, 2 Farmer trainings conducted, 1 Plant or Animal clinic held, 1 diseases and pests surveillance visits conducted	Namisuni	Sector Conditional Grant (Non-Wage)	0	215
15 Farm HH visits, 02 Farmer trainings, 01 Disease surveillance visits, 01 Clinics held	Namisuni	Sector Conditional Grant (Non-Wage)	0	0
15 Farm HH visited, Conducted 2 trainings, Held 1 Plant or Vet Clinic, Undertook 1 disease & Pest surveillance	Namisuni Namisuni Sub-county	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 242003 Other				
Mechanised Routine Maintenance	Namisuni Gamatimbeyi - Mbigi Rd 2km	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
Maintenance of District Roads	Nambekye Kibanda -Mbigi, Nana -Namudongo	Other Transfers from Central Government	0	0

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Sector : Education			316,276	77,628
Programme : Pre-Primary and Primary Education			316,276	77,628
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			316,276	77,628
Item : 263101 LG Conditional grants (Current)				
Gamatimbeyi Primary School	Gamatimbei	Sector Conditional Grant (Non-Wage)	2,762	919
Nambekye Primary School	Nambekye	Sector Conditional Grant (Non-Wage)	6,266	2,082
Namisuni Primary School	Namisuni	Sector Conditional Grant (Non-Wage)	4,338	1,442
Namudongo Primary School	Namudongo	Sector Conditional Grant (Non-Wage)	4,245	1,411
Item : 263366 Sector Conditional Grant (Wage)				
Gamatimbeyi P/S	Gamatimbei	Sector Conditional Grant (Wage)	65,430	16,633
Nambekye P/S	Nambekye	Sector Conditional Grant (Wage)	58,086	29,197
Nambekye P/S	Namisuni	Sector Conditional Grant (Wage)	58,086	29,197
Namisuni P/S	Namisuni	Sector Conditional Grant (Wage)	65,430	14,650
Namudongo P/S	Namudongo	Sector Conditional Grant (Wage)	51,632	11,295
Sector : Health			172,066	43,051
Programme : Primary Healthcare			172,066	43,051
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			172,066	43,051
Item : 263366 Sector Conditional Grant (Wage)				
Gamatimbei HCIII	Gamatimbei	Sector Conditional Grant (Wage)	167,040	41,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gamatimbei HCIII	Gamatimbei	Sector Conditional Grant (Non-Wage)	0	1,291
Gamatimbei HCIII	Gamatimbei	Sector Conditional Grant (Non-Wage)	5,026	1,291
LCIII : Bulegeni			10,453	3,473
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	0
Item : 242003 Other				

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Periodic Maintenance	Mbigi Bulegeni - Nakifumbuko RD 1.2km	Other Transfers from Central Government	0	0
Sector : Education			10,453	3,473
Programme : Pre-Primary and Primary Education			10,453	3,473
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,453	3,473
Item : 263101 LG Conditional grants (Current)				
Mbigi Primary School	Mbigi	Sector Conditional Grant (Non-Wage)	3,743	1,244
Samazi Primary School	Samazi	Sector Conditional Grant (Non-Wage)	6,710	2,229
LCIII : Bumugibole			871,845	5,184
Sector : Education			871,845	5,184
Programme : Pre-Primary and Primary Education			15,601	5,184
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,601	5,184
Item : 263101 LG Conditional grants (Current)				
Bumugibole Primary School	Bumasifwa	Sector Conditional Grant (Non-Wage)	6,223	2,067
Gibuzale Primary School	Suguta	Sector Conditional Grant (Non-Wage)	4,646	1,544
Mayiyi Primary School	Mayiyi	Sector Conditional Grant (Non-Wage)	4,732	1,573
Programme : Secondary Education			856,244	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			856,244	0
Item : 263101 LG Conditional grants (Current)				
Buginyanya Comprehensive Secondary School	Logoli	Sector Conditional Grant (Non-Wage)	856,244	0
LCIII : Namisuni			10,604	3,523
Sector : Education			10,604	3,523
Programme : Pre-Primary and Primary Education			10,604	3,523
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,604	3,523
Item : 263101 LG Conditional grants (Current)				
Nambekye Primary School	Nambekye	Sector Conditional Grant (Non-Wage)	6,266	2,082
Namisuni Primary School	Namisuni	Sector Conditional Grant (Non-Wage)	4,338	1,442

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LCIII : Simu			5,542	2,229
Sector : Education			5,542	2,229
Programme : Pre-Primary and Primary Education			5,542	2,229
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,542	2,229
Item : 263101 LG Conditional grants (Current)				
Simu Primary School	Simu	Sector Conditional Grant (Non-Wage)	5,542	2,229
LCIII : Missing Subcounty			0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Design and Documentation of Bumugusya Gravity Flow Scheme	Missing Parish Sisiyi/Simu SCs	Sector Development Grant	0	0