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## Vote:589 Bulambuli District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 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:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	177,250	65,989	37%
Discretionary Government Transfers	4,378,865	2,298,720	52%
Conditional Government Transfers	11,701,009	6,069,972	52%
Other Government Transfers	205,277	553,858	270%
Donor Funding	173,362	0	0%
<b>Total Revenues shares</b>	<b>16,635,764</b>	<b>8,988,539</b>	<b>54%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	168,077	88,984	55,541	53%	33%	62%
Internal Audit	59,026	25,305	22,777	43%	39%	90%
Administration	4,558,533	2,877,543	1,602,379	63%	35%	56%
Finance	349,593	190,918	156,958	55%	45%	82%
Statutory Bodies	695,297	336,088	241,595	48%	35%	72%
Production and Marketing	593,247	344,354	202,874	58%	34%	59%
Health	2,647,029	1,431,658	1,375,882	54%	52%	96%
Education	6,230,919	2,930,395	2,633,134	47%	42%	90%
Roads and Engineering	497,338	294,940	187,223	59%	38%	63%
Water	491,912	282,089	67,396	57%	14%	24%
Natural Resources	104,290	53,818	20,324	52%	19%	38%
Community Based Services	240,503	132,446	56,634	55%	24%	43%
<b>Grand Total</b>	<b>16,635,764</b>	<b>8,988,539</b>	<b>6,622,718</b>	<b>54%</b>	<b>40%</b>	<b>74%</b>
<i>Wage</i>	<i>9,418,973</i>	<i>4,709,487</i>	<i>4,265,100</i>	<i>50%</i>	<i>45%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>5,056,227</i>	<i>3,100,682</i>	<i>1,650,013</i>	<i>61%</i>	<i>33%</i>	<i>53%</i>
<i>Domestic Devt</i>	<i>2,160,564</i>	<i>1,178,370</i>	<i>707,604</i>	<i>55%</i>	<i>33%</i>	<i>60%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

## Vote:589 Bulambuli District

## Quarter2

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

The District realized a total revenue of Ugshs 8,988,539,000= out of the annual budget of Ugshs 16,635,764,000= at the end of Q2 representing 54% of the annual budget performance. Out of the total fund received/realized 37% was Local revenue, 52% was discretionary government transfer, 52% conditional government grant, 270% other Government transfers (URF and UWEF 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.

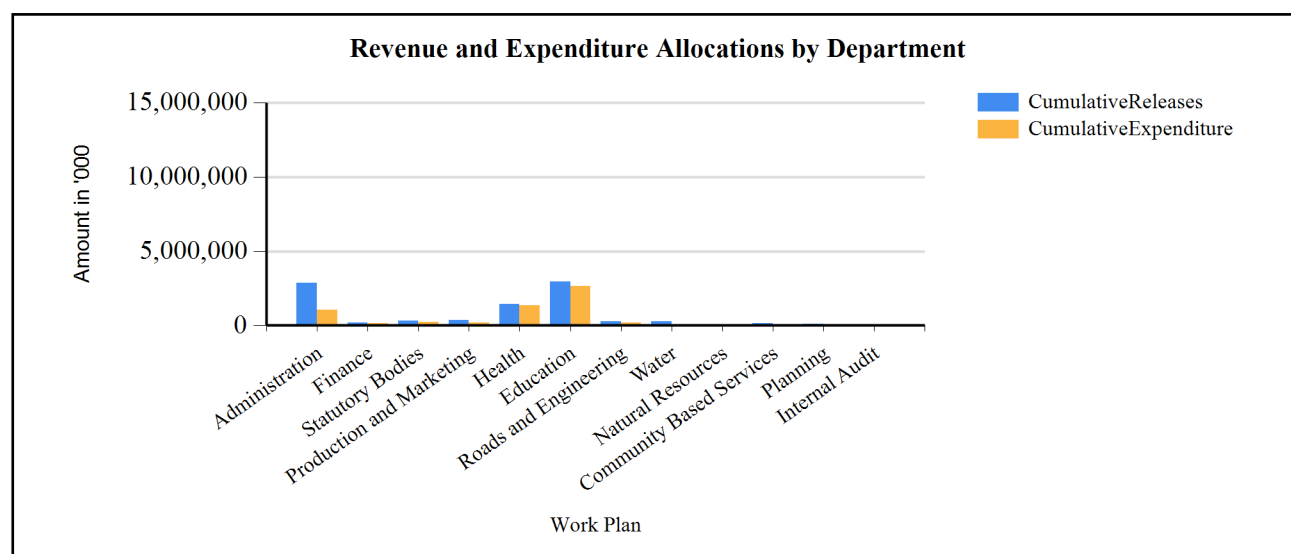
The good performance in Q2 was because Central Government grants were released as planned performing at 52%. However, on local revenue the main sources realized in Q2 were local service tax, land fees, other fees, and registration. This performance was below target in the quarter because of laxity by 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 8,988,539,000) was transferred to operational accounts. (i.e Ugshs 6,546,735,000=) were spent in different departments and LLGs. UGX 4,180,114,000= (44%) was spent on staff salary, UGX 1,684,553,000= (33%) was spent on non-wage recurrent, UGX 716,593,000= (33% on development. Development released to department was spent at 33% because no work was done by end of Q2 because PDU had just awarded contracts therefore work will be implemented in the subsequent quarters. 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 Q2 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 75,812 ,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 383,524,000= the funds could not be spent due to delayed procurement processes for awarding of contractors and non access to pay roll by the newly recruited teachers.

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

### G1: Graph on the revenue and expenditure performance by Department



**Vote:589 Bulambuli District****Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>177,250</b>	<b>65,989</b>	<b>37 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>4,378,865</b>	<b>2,298,720</b>	<b>52 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>11,701,009</b>	<b>6,069,972</b>	<b>52 %</b>
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<b>2c. Other Government Transfers</b>	<b>205,277</b>	<b>553,858</b>	<b>270 %</b>
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<b>3. Donor Funding</b>	<b>173,362</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>16,635,764</b>	<b>8,988,539</b>	<b>54 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district expected to collect shs 177,250,000 but UGX 65,989,000=was realized representing 37% of the approved budget for locally collected revenue cummulatively by the end of the quarter. 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 affected revenue collection negatively

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The Cumulative Performance for other Government transfers by the end of Q2 was 270% i.e. Ugshs 553,858,000= was realized out of annual budget of Ugsh 205,277,000. The good performance was because the 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.

## Vote:589 Bulambuli District

## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	400,446	150,417	38 %	100,112	75,117	75 %
District Production Services	186,781	49,448	26 %	46,695	25,225	54 %
District Commercial Services	6,020	3,010	50 %	1,505	1,505	100 %
<b>Sub- Total</b>	<b>593,247</b>	<b>202,874</b>	<b>34 %</b>	<b>148,312</b>	<b>101,847</b>	<b>69 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	497,337	187,223	38 %	124,335	101,093	81 %
<b>Sub- Total</b>	<b>497,337</b>	<b>187,223</b>	<b>38 %</b>	<b>124,335</b>	<b>101,093</b>	<b>81 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,467,111	2,321,576	52 %	1,116,778	1,039,048	93 %
Secondary Education	1,614,414	276,471	17 %	403,603	0	0 %
Education & Sports Management and Inspection	146,744	33,527	23 %	36,686	13,951	38 %
Special Needs Education	2,650	1,560	59 %	663	940	142 %
<b>Sub- Total</b>	<b>6,230,919</b>	<b>2,633,134</b>	<b>42 %</b>	<b>1,557,730</b>	<b>1,053,940</b>	<b>68 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,416,622	1,128,051	47 %	604,155	547,523	91 %
Health Management and Supervision	230,407	247,832	108 %	56,075	13,011	23 %
<b>Sub- Total</b>	<b>2,647,029</b>	<b>1,375,882</b>	<b>52 %</b>	<b>660,230</b>	<b>560,534</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	491,912	67,396	14 %	122,978	26,003	21 %
Natural Resources Management	104,290	20,324	19 %	26,073	9,910	38 %
<b>Sub- Total</b>	<b>596,202</b>	<b>87,720</b>	<b>15 %</b>	<b>149,051</b>	<b>35,913</b>	<b>24 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	240,503	56,634	24 %	60,335	32,772	54 %
<b>Sub- Total</b>	<b>240,503</b>	<b>56,634</b>	<b>24 %</b>	<b>60,335</b>	<b>32,772</b>	<b>54 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,558,534	1,602,379	35 %	1,139,634	904,729	79 %
Local Statutory Bodies	695,297	241,595	35 %	173,825	119,650	69 %
Local Government Planning Services	168,077	55,541	33 %	42,019	26,175	62 %
<b>Sub- Total</b>	<b>5,421,908</b>	<b>1,899,514</b>	<b>35 %</b>	<b>1,355,477</b>	<b>1,050,554</b>	<b>78 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	349,593	156,958	45 %	87,398	89,215	102 %
Internal Audit Services	59,026	22,777	39 %	14,757	11,471	78 %
<b>Sub- Total</b>	<b>408,619</b>	<b>179,735</b>	<b>44 %</b>	<b>102,155</b>	<b>100,686</b>	<b>99 %</b>
<b>Grand Total</b>	<b>16,635,764</b>	<b>6,622,718</b>	<b>40 %</b>	<b>4,157,624</b>	<b>3,037,339</b>	<b>73 %</b>

**Vote:589 Bulambuli District****Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,335,316</b>	<b>2,246,396</b>	<b>67%</b>	<b>833,829</b>	<b>1,218,291</b>	<b>146%</b>
District Unconditional Grant (Non-Wage)	65,947	32,447	49%	16,487	14,179	86%
District Unconditional Grant (Wage)	825,298	407,454	49%	206,324	203,727	99%
General Public Service Pension Arrears (Budgeting)	715,912	715,912	100%	178,978	715,912	400%
Gratuity for Local Governments	392,206	196,103	50%	98,051	98,051	100%
Locally Raised Revenues	66,417	18,112	27%	16,604	5,999	36%
Multi-Sectoral Transfers to LLGs_NonWage	208,297	87,987	42%	52,074	43,994	84%
Pension for Local Governments	228,492	114,246	50%	57,123	57,123	100%
Salary arrears (Budgeting)	515,524	515,524	100%	128,881	0	0%
Urban Unconditional Grant (Non-Wage)	99,094	49,547	50%	24,774	24,774	100%
Urban Unconditional Grant (Wage)	218,130	109,065	50%	54,532	54,532	100%
<b>Development Revenues</b>	<b>1,223,218</b>	<b>631,147</b>	<b>52%</b>	<b>305,805</b>	<b>270,491</b>	<b>88%</b>
District Discretionary Development Equalization Grant	239,872	139,801	58%	59,968	59,915	100%
Multi-Sectoral Transfers to LLGs_Gou	939,416	465,720	50%	234,854	199,594	85%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	43,930	25,626	58%	10,982	10,982	100%
<b>Total Revenues shares</b>	<b>4,558,533</b>	<b>2,877,543</b>	<b>63%</b>	<b>1,139,634</b>	<b>1,488,783</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,043,427	464,811	45%	260,857	231,152	89%

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

Non Wage	2,291,889	535,177	23%	572,973	384,351	67%
<b>Development Expenditure</b>						
Domestic Development	1,223,218	602,390	49%	305,804	289,226	95%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,558,534</b>	<b>1,602,379</b>	<b>35%</b>	<b>1,139,634</b>	<b>904,729</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,246,408</b>	<b>55%</b>			
Wage		51,708				
Non Wage		1,194,700				
<b>Development Balances</b>		<b>28,756</b>	<b>5%</b>			
Domestic Development		28,756				
Donor Development		0				
<b>Total Unspent</b>		<b>1,275,164</b>	<b>44%</b>			

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

By the end of quarter two of the Fy 2017/18 the department had cummulatively received a total of UGX 2,877,543,000= against UGX 4,558,533,000= representing 63% of the annual Budget of the annual Budget and 131% of the quarterly budget. The Over performance was due to lumpsum release of pension , gratuity and salary arrears. The overall Expenditure by the end quarter two was UGX 1,604,868,000= against 4,558,534,000= representing (35%) of the planned expenditure and 80% of the quarterly expenditure. The over expenditure was due to pension, gratuity and salary arrears. There was abalance of UGX1,272,675,000 of whic26,267 ugx 26,267,000= was DDEG and UGX 1,194,700,000 was recurrent for pension, gratuity and salary arrears.

**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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## Vote:589 Bulambuli District

## Quarter2

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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.



## Vote:589 Bulambuli District

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>325,029</b>	<b>176,480</b>	<b>54%</b>	<b>81,257</b>	<b>98,357</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	63,482	35,748	56%	15,871	19,878	125%
District Unconditional Grant (Wage)	199,546	99,773	50%	49,887	49,887	100%
Locally Raised Revenues	62,000	40,959	66%	15,500	28,593	184%
<b>Development Revenues</b>	<b>24,564</b>	<b>14,438</b>	<b>59%</b>	<b>6,141</b>	<b>6,188</b>	<b>101%</b>
District Discretionary Development Equalization Grant	24,564	14,438	59%	6,141	6,188	101%
<b>Total Revenues shares</b>	<b>349,593</b>	<b>190,918</b>	<b>55%</b>	<b>87,398</b>	<b>104,545</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	199,546	99,172	50%	49,887	49,586	99%
Non Wage	125,482	50,287	40%	31,371	32,130	102%
<b>Development Expenditure</b>						
Domestic Development	24,564	7,499	31%	6,140	7,499	122%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>349,593</b>	<b>156,958</b>	<b>45%</b>	<b>87,398</b>	<b>89,215</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,021</b>	<b>15%</b>			
Wage		601				
Non Wage		26,420				
<b>Development Balances</b>						
		<b>6,939</b>	<b>48%</b>			
Domestic Development		6,939				
Donor Development		0				
<b>Total Unspent</b>		<b>33,960</b>	<b>18%</b>			

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

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

By the end of quarter 2 of the FY 2017/18, the Department had received a total of UGX 190,918,000= against UGX 349,593,000= representing 55% of the Annual Budget and 120% 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 UGX156,958,000= representing 45% of the released Budget and 102 of the quarterly expenditure, The over expenditure was in non wage activities and domestic development. At the end of the quarter there abalance of UGX 33,960,000= of which 26.420,000= and 6,939,000= domestic development for procurement of amotor cycle awaiting award of the contractor.

**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 an

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>695,297</b>	<b>336,088</b>	<b>48%</b>	<b>173,825</b>	<b>168,724</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	441,806	220,903	50%	110,452	110,452	100%
District Unconditional Grant (Wage)	218,650	109,325	50%	54,663	54,663	100%
Locally Raised Revenues	34,841	5,860	17%	8,710	3,610	41%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>695,297</b>	<b>336,088</b>	<b>48%</b>	<b>173,825</b>	<b>168,724</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	218,650	107,154	49%	54,663	54,663	100%
Non Wage	476,647	134,441	28%	119,162	64,987	55%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>695,297</b>	<b>241,595</b>	<b>35%</b>	<b>173,825</b>	<b>119,650</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,171				
Non Wage		92,322				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>94,493</b>	<b>28%</b>			

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

By the end of quarter two of the FY 2017/18 the department received a total of UGX 336,088,000= representing 48% of the annual budget and 97% of the quarterly budget. All receipts were recurrent revenues from sources such as DSC operation costs, district non-wage, PAC, DSC/Land board grant, councillors' allowances, staff wages both at the district and lower local governments.

The expenditure was 241,595,000 representing 35% of the annual budget and 69% of the quarterly budget. leaving 94,493,000= on account for payment of Ex-gratia to LC I LCII chairpersons to be paid in the subsequent quarter.

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

The balance on account is for payment of Ex-gratia to LCI and LCII chairpersons to be paid in quarter 4.

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

Paid monthly allowance to 32 district councillors, monitored and supervised government projects at the LLGs, held one council meeting and four committee meetings at the district headquarters, facilitated the district speaker and district chairperson 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>566,477</b>	<b>283,239</b>	<b>50%</b>	<b>141,619</b>	<b>141,619</b>	<b>100%</b>
District Unconditional Grant (Wage)	150,236	75,118	50%	37,559	37,559	100%
Sector Conditional Grant (Non-Wage)	32,136	16,068	50%	8,034	8,034	100%
Sector Conditional Grant (Wage)	384,106	192,053	50%	96,027	96,027	100%
<b>Development Revenues</b>	<b>26,769</b>	<b>61,115</b>	<b>228%</b>	<b>6,692</b>	<b>6,692</b>	<b>100%</b>
Other Transfers from Central Government	0	45,500	0%	0	0	0%
Sector Development Grant	26,769	15,615	58%	6,692	6,692	100%
<b>Total Revenues shares</b>	<b>593,247</b>	<b>344,354</b>	<b>58%</b>	<b>148,312</b>	<b>148,312</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	534,342	185,139	35%	133,586	92,570	69%
Non Wage	32,136	17,735	55%	8,034	9,277	115%
<b>Development Expenditure</b>						
Domestic Development	26,769	0	0%	6,692	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>593,247</b>	<b>202,874</b>	<b>34%</b>	<b>148,312</b>	<b>101,847</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>80,364</b>	<b>28%</b>			
Wage		82,032				
Non Wage		-1,667				
<b>Development Balances</b>						
		<b>61,115</b>	<b>100%</b>			
Domestic Development		61,115				
Donor Development		0				
<b>Total Unspent</b>		<b>141,480</b>	<b>41%</b>			

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## Vote:589 Bulambuli District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the Department received a total of 344,354,000 representing 58% of the annual Budget and 100% of the Quarterly Budget from the following sources: Sector Conditional Grant Wage of shs. 192,053,000, PMG non wage of shs. 16,068,000, District unconditional wage of shs. 75,118,000. The over performance in the quarter was due to receipt of more funds for wage for Extension staff which remained un utilised from the previous quarter.

Of the above receipts, 185,139,000 was spent on payment of salaries for the production staff under wage, UGX 15,468,000 was spent on recurrent activities including support supervision and technical backstopping. The unspent balance includes UGX 82,032,000 for wage, UGX 61,115,000 for development all totalling to UGX 143,747,000 as unspent balance

### Reasons for unspent balances on the bank account

The reason for unspent balance is the excess/ unutilized wage for Extension staff and District staff which remained unspent due to the incomplete procurement process.

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

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

Procured stationery, paid UMEME bills and serviced department vehicle.

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.

## Vote:589 Bulambuli District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,495,059</b>	<b>1,388,195</b>	<b>56%</b>	<b>622,238</b>	<b>575,418</b>	<b>92%</b>
Other Transfers from Central Government	205,277	243,304	119%	51,319	2,973	6%
Sector Conditional Grant (Non-Wage)	125,649	62,824	50%	29,885	31,412	105%
Sector Conditional Grant (Wage)	2,164,133	1,082,067	50%	541,033	541,033	100%
<b>Development Revenues</b>	<b>151,970</b>	<b>43,463</b>	<b>29%</b>	<b>37,992</b>	<b>18,627</b>	<b>49%</b>
District Discretionary Development Equalization Grant	74,508	43,463	58%	18,627	18,627	100%
Transitional Development Grant	77,462	0	0%	19,365	0	0%
<b>Total Revenues shares</b>	<b>2,647,029</b>	<b>1,431,658</b>	<b>54%</b>	<b>660,230</b>	<b>594,045</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,164,133	1,042,524	48%	541,033	501,679	93%
Non Wage	330,926	289,895	88%	81,204	34,034	42%
<b>Development Expenditure</b>						
Domestic Development	151,970	43,463	29%	37,992	24,821	65%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,647,029</b>	<b>1,375,882</b>	<b>52%</b>	<b>660,230</b>	<b>560,534</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>55,775</b>	<b>4%</b>			
Wage		39,543				
Non Wage		16,233				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>55,775</b>	<b>4%</b>			

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

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

By the end of quarter 2 of the FY 2017/18 the Department received UGX 1,431,658 ,000 representing 54% of the annual Budget and 90% of the quarterly Budget. The good performance was due to over receipt of sector conditional grant non wage which was received beyond the quarterly limit.

The cumulative expenditure was UGX 1,375,882,000= representing 52% and 85% of quarterly expenditure. leaving abalance of ugx 55,775,000= of which 39,543,000= for wage and 16,233,000 for non wage activities.

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

The balance of Shs. 16,233,000/= was for Uganda sanitation fund to be implemented in the next quarter. and 39,543,000 balance for payment of salaries.

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

273 staff paid salaries through BoU,  
OPD 55,921; IPD 3,526; Penta1 2,657; Deliveries 1,484; and Trainings 08. Other Activities were health education, Referrals, malaria, WASH, HIV and TB services, nutrition, polio house-to-house campaign and Integrated Child Health Days.



## Vote:589 Bulambuli District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,020,619</b>	<b>2,807,720</b>	<b>47%</b>	<b>1,505,155</b>	<b>1,201,886</b>	<b>80%</b>
District Unconditional Grant (Wage)	84,803	42,401	50%	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	0	0%
Sector Conditional Grant (Wage)	4,722,741	2,361,370	50%	1,180,685	1,180,685	100%
<b>Development Revenues</b>	<b>210,301</b>	<b>122,675</b>	<b>58%</b>	<b>52,575</b>	<b>52,575</b>	<b>100%</b>
District Discretionary Development Equalization Grant	40,050	23,363	58%	10,013	10,013	100%
Sector Development Grant	170,251	99,313	58%	42,563	42,563	100%
<b>Total Revenues shares</b>	<b>6,230,919</b>	<b>2,930,395</b>	<b>47%</b>	<b>1,557,730</b>	<b>1,254,461</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,807,543	2,222,756	46%	1,201,886	1,047,052	87%
Non Wage	1,213,075	403,571	33%	303,269	1,277	0%
<b>Development Expenditure</b>						
Domestic Development	210,300	6,808	3%	52,575	5,610	11%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,230,919</b>	<b>2,633,134</b>	<b>42%</b>	<b>1,557,730</b>	<b>1,053,940</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>181,393</b>	<b>6%</b>			
Wage		181,016				
Non Wage		377				
<b>Development Balances</b>		<b>115,868</b>	<b>94%</b>			
Domestic Development		115,868				
Donor Development		0				
<b>Total Unspent</b>		<b>297,261</b>	<b>10%</b>			

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

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

By the end of the quarter two of the FY 2017/18 the department had received a total of UGX 2,930,395,000= representing 47% of the annual Budget and 81% of the quarterly Budget. The Poor performance was due non realisation of sector conditional grant for non wage for schools. The cumulative expenditure by the end of quarter two of the FY 2017/18 was UGX 2,546,871,000= representing 41% and 65% of the quarterly expenditure. The poor performance in expenditure was because wage for secondary schools to be paid in the subsequent quarters. Leaving unspent balance of UGX 383,524,000= of which 115,868,000= for Development activities and 266,002,000= for secondary salaries for newly recruited secondary teachers who had not accessed payroll.

**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**

Submission of attendance lists to MOES

Submission of SNE report to MOES

collected PLE materials from UNEB

Conducted PLE 2017

Procurement of book shelves in the office

supervision and mobilization of sports in schools

Procurement of office stationery

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>497,338</b>	<b>294,940</b>	<b>59%</b>	<b>124,335</b>	<b>167,112</b>	<b>134%</b>
District Unconditional Grant (Wage)	81,144	42,401	52%	20,286	21,201	105%
Other Transfers from Central Government	0	252,539	0%	0	145,911	0%
Sector Conditional Grant (Non-Wage)	416,194	0	0%	104,049	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>497,338</b>	<b>294,940</b>	<b>59%</b>	<b>124,335</b>	<b>167,112</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,144	40,000	49%	20,286	20,000	99%
Non Wage	416,194	147,223	35%	104,049	81,093	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>497,337</b>	<b>187,223</b>	<b>38%</b>	<b>124,335</b>	<b>101,093</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,401				
Non Wage		105,316				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>107,717</b>	<b>37%</b>			

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

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

The Department received U shs 294,940,000= cummulatively by the end of Q2 for Roads Maintenance representing 59% of the total Budget and 134% of the quarterly Budget. The over performance was due to to wage allocation for staff salaries which was beyond the quarterly limit. The overall expenditure was UGX 225,307,000= representing 45% of the annual budget and 112% of the quarterly expenditure. Leaving abalance of UGX 69,633,000= of which ugx 2,401,000= was for wage and 67,232,000= for non wage activities. The reason for unspent balance was due breakdown of the motor grader. and meagre Mechanical imprest

The money recieved and spent on for salaries was Ushs 20,000,000

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

The reason for unspent balance was due breakdown of the motor grader. and meagre Mechanical imprest

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

Periodic Maintenance of 1km, and Forming/shaping 13km  
Routine Maintenance of 16.7km

**BUYAGA T/C**

Periodic MTCE of 1km (Graded only)  
Opening of 9.5km of New Roads

**BULEGENI T/C**

Periodic MTCE of 1.2km and Routine MTCE of 2.7km

**BULAMBULI T/C**

Periodic MTCE of 1km, and Routine MTCE of 2.88km

**COMMUNITY ACCESS ROADS**

12KM Was maintained in the subcounties, The funds were spent on Periodic and Routine Maintenance of; Community Accesss Roads in LLGs (Subcounties), Urban Unpaved roads in the 3 Towncouncils Bulambuli, Bulegeni and Buyaga. and District Roads. Of the Total recieved Ushs was

## Vote:589 Bulambuli District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,314</b>	<b>29,157</b>	<b>50%</b>	<b>14,579</b>	<b>14,579</b>	<b>100%</b>
District Unconditional Grant (Wage)	25,026	12,513	50%	6,256	6,256	100%
Sector Conditional Grant (Non-Wage)	33,289	16,644	50%	8,322	8,322	100%
<b>Development Revenues</b>	<b>433,597</b>	<b>252,932</b>	<b>58%</b>	<b>108,399</b>	<b>108,399</b>	<b>100%</b>
Sector Development Grant	433,597	252,932	58%	108,399	108,399	100%
<b>Total Revenues shares</b>	<b>491,912</b>	<b>282,089</b>	<b>57%</b>	<b>122,978</b>	<b>122,978</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,026	12,513	50%	6,256	6,256	100%
Non Wage	33,289	16,644	50%	8,322	8,322	100%
<b>Development Expenditure</b>						
Domestic Development	433,597	38,239	9%	108,399	11,425	11%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>491,912</b>	<b>67,396</b>	<b>14%</b>	<b>122,978</b>	<b>26,003</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		214,693				
Donor Development		0				
<b>Total Unspent</b>		<b>214,693</b>	<b>76%</b>			

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

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

By the end of quarter two for the FY 2017/18 the water sector had received UGX 282,089,000= representing 59% of the annual budget and 134% of the quarterly Budget. Of which rural water conditional grant Development was UGX 252,932,000=, Rural water conditional grant non wage and recurrent was UGX 16,644,000=.The good performance was due due to release of Development grant fully.

The total expenditure was UGX 67,396 ,000= representing 14% of the annual Budget and 21% of the quarterly expenditure . Leaving UGX 214,693,000= unspent on Account. This was attributed to delays in procurement

**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.

Delayed procurement of projects is the major cause of unspent funds which ended in EARLY Q3

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

1. Payment of Retentions on projects FY 2016/17
2. Works on Buginyanya GFs
3. O & M of M/V and Motorcycle
4. Supervision and monitoring
5. office stationary
6. Data Collection and analysis
7. Software Activities

## Vote:589 Bulambuli District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,040</b>	<b>40,839</b>	<b>50%</b>	<b>20,510</b>	<b>20,698</b>	<b>101%</b>
District Unconditional Grant (Wage)	75,732	37,866	50%	18,933	18,933	100%
Locally Raised Revenues	1,479	558	38%	370	558	151%
Sector Conditional Grant (Non-Wage)	4,830	2,415	50%	1,207	1,207	100%
<b>Development Revenues</b>	<b>22,250</b>	<b>12,979</b>	<b>58%</b>	<b>5,563</b>	<b>5,562</b>	<b>100%</b>
District Discretionary Development Equalization Grant	22,250	12,979	58%	5,563	5,562	100%
<b>Total Revenues shares</b>	<b>104,290</b>	<b>53,818</b>	<b>52%</b>	<b>26,073</b>	<b>26,261</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,732	17,386	23%	18,933	8,693	46%
Non Wage	6,309	1,491	24%	1,577	1,217	77%
<b>Development Expenditure</b>						
Domestic Development	22,250	1,447	7%	5,563	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>104,290</b>	<b>20,324</b>	<b>19%</b>	<b>26,073</b>	<b>9,910</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,962</b>	<b>54%</b>			
Wage		20,480				
Non Wage		1,482				
<b>Development Balances</b>						
		<b>11,533</b>	<b>89%</b>			
Domestic Development		11,533				
Donor Development		0				
<b>Total Unspent</b>		<b>33,494</b>	<b>62%</b>			

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

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

By the end of quarter 2 of the FY 2017/18 the department had received a total of UGX 53,818,000= against UGX 104,290,000 representing 52% of the annual Budget and 101% of the quarterly Budget. The over performance was to local revenue allocation which was realized beyond the quarterly limit. The Funds were from sources such as DDEG, Wetland non wage and staff wages. The Cumulative Expenditure in the quarter was UGX 20,324,000= including staff wages. At the end of the quarter UGX 33,494,000= remained on the account, of which UGX 20,480,000= was for Development and UGX 11,533,000= was for titling of land to be done in the subsequent quarter due to delayed procurement process.

**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 grant works in progress awaiting conclusion of the surveying before payment of the contractor in quarter 4.

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

Paid staff salaries at the headquarters

Developed Wetlands Action plan for Nabbongo sub county

Monitored wetlands status for Bunambutye and Bwikhonge Sub counties



## Vote:589 Bulambuli District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>240,503</b>	<b>132,446</b>	<b>55%</b>	<b>60,335</b>	<b>60,215</b>	<b>100%</b>
District Unconditional Grant (Wage)	192,983	96,492	50%	48,246	48,246	100%
Locally Raised Revenues	1,643	500	30%	411	500	122%
Other Transfers from Central Government	0	12,516	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	45,877	22,939	50%	11,678	11,469	98%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>240,503</b>	<b>132,446</b>	<b>55%</b>	<b>60,335</b>	<b>60,215</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	192,983	35,431	18%	48,455	17,768	37%
Non Wage	47,520	21,203	45%	11,880	15,005	126%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>240,503</b>	<b>56,634</b>	<b>24%</b>	<b>60,335</b>	<b>32,772</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,812</b>	<b>57%</b>			
Wage		61,061				
Non Wage		14,751				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>75,812</b>	<b>57%</b>			

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

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

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By the end of the 2nd quarter for the FY 2017/18 the department had received a total of UGX 132,446,000= representing 55% of the annual Budget and 100% of the quarterly Budget. All funds were recurrent. from conditional grants for PWDs, CDOs grant, women, Youth and disability grant. The good performance was as a result of local revenue allocation which was beyond the quarterly planned limit.

The total expenditure at the quarter two of the FY 2017/18 was UGX 56,634, 000= representing 24% 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 Leaving a balance of 75,812,000= on account.

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

The unspent balance for payment of salaries for CDOs pending 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

## Quarter2

Paid of salaries for 7 staff in the department by the 28th of every month

Facilitated 24 CDOs with quarterly allowances for office Operations

Facilitated a women council committee to conduct a quarterly meeting

Mentored 4 community development officers in probation work, case management and OVCNIS reporting processes.

Facilitated 117 FAL instructors with their quarterly allowances for conducting FAL classes IN 20 Lower local governments

Facilitated 24 CDOs for supervising 117 FAL classes

Procured and distributed assorted stationery to FAL classes

Facilitated the district youth executive to hold a meeting in which priorities for the council for 2018/2019 were developed.

Facilitated youth representatives to national Youth Day celebrations

Disbursed funds totaling to 7,740,000 to Fubaho Khwinyukhe PWDs group , Samazi Lwanisa PWDs group, Bulaago persons with disabilities and Yeta baleme job creators' PWD groups for their group projects

• Held a district disability council meeting.

Facilitated three Representatives of PWDs to the National Celebrations for PWDs in Kamwenge district

conducted evaluation of PWD group applications for special grant

conducted monitoring and verification of PWD group projects

Carried out social inquiry for a male juvenile on charges of aggravated defilement

• Carried out an assessment for 2 male juveniles in custody at Mbale remand home on charges of defilement.

• Handled 2 child neglect cases involving failure to provide for 7 children

• Visited Watoto children's home to check on progress of the 6 children under their care and protection

visited police cells to ensure that children in conflict with the law -their rights are not violated

Conducted a sensitization on promoting positive cultural practices at Bumasobo sub-county

Carried out inspection of workplaces around the district headquarters, muyembe boys and muyembe girls and in the rice and maize mills in Bwikhonge and Bunambutye.

• Continuously disseminated information to employees, employers and council on Labour related issues

Conducted a planning meeting with the District women committee where priorities for FY 2018/2019 were identified.

• Trained four women groups in basic financial management. Those were some of the groups that benefited from the Uganda Women Entrepreneurship Programme loan scheme during Financial Year 2016/2017. The groups were from Simu, Sisiyi and Kamu sub-counties and Bulegeni Town Council.

## Vote:589 Bulambuli District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,967</b>	<b>52,155</b>	<b>50%</b>	<b>26,242</b>	<b>25,258</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	66,000	31,361	48%	16,500	14,861	90%
District Unconditional Grant (Wage)	34,859	20,794	60%	8,715	10,397	119%
Locally Raised Revenues	4,108	0	0%	1,027	0	0%
<b>Development Revenues</b>	<b>63,110</b>	<b>36,829</b>	<b>58%</b>	<b>15,777</b>	<b>15,784</b>	<b>100%</b>
District Discretionary Development Equalization Grant	63,110	36,829	58%	15,777	15,784	100%
<b>Total Revenues shares</b>	<b>168,077</b>	<b>88,984</b>	<b>53%</b>	<b>42,019</b>	<b>41,042</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,859	17,431	50%	8,715	8,715	100%
Non Wage	70,108	31,260	45%	17,527	15,210	87%
<b>Development Expenditure</b>						
Domestic Development	63,110	6,850	11%	15,777	2,250	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>168,077</b>	<b>55,541</b>	<b>33%</b>	<b>42,019</b>	<b>26,175</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,465</b>	<b>7%</b>			
Wage		3,363				
Non Wage		101				
<b>Development Balances</b>						
		<b>29,979</b>	<b>81%</b>			
Domestic Development		29,979				
Donor Development		0				
<b>Total Unspent</b>		<b>33,444</b>	<b>38%</b>			

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## Vote:589 Bulambuli District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter two the Department realised UGX 88,984,000= out of the total Planned Budget representing 53% of the approved Budget and 98% of the quarterly Budget. The expected receipt was above the expected 50 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 quarter two we had spent UGX 62,041,000=representing 37% of the annual budget and 71% of the release in the quarter. The non wage expenditure was 21% of the annual Budget and 71% of the quarterly budget. leaving abalance of ugx 26,944,000= on the account of ugx 3,363,000= was wage and 23,479,000= was for renovation of records office and payment of the balance on the solar system for the community building to be paid in third quarter.

### Reasons for unspent balances on the bank account

The unspent balance on Account is for renovation of the Human Resource/ Record Office and payment of the balance for the solar system for the community building 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 Budget Frame work Paper for the FY 2018/19 to Ministry of Finance,of workplans and Prepared and submitted quarter one report and half annual report to OPM, and Ministry of Local Government. 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.Collecting data for quarter 2 reporting, inducted HODs, Town clerks and subcounty chiefs on PBS system.

## Vote:589 Bulambuli District

## Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,241</b>	<b>22,514</b>	<b>42%</b>	<b>13,560</b>	<b>12,117</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	7,123	1,720	24%	1,781	1,720	97%
District Unconditional Grant (Wage)	41,588	20,794	50%	10,397	10,397	100%
Locally Raised Revenues	5,530	0	0%	1,383	0	0%
<b>Development Revenues</b>	<b>4,785</b>	<b>2,791</b>	<b>58%</b>	<b>1,196</b>	<b>1,196</b>	<b>100%</b>
District Discretionary Development Equalization Grant	4,785	2,791	58%	1,196	1,196	100%
<b>Total Revenues shares</b>	<b>59,026</b>	<b>25,305</b>	<b>43%</b>	<b>14,756</b>	<b>13,313</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,588	20,783	50%	10,397	10,386	100%
Non Wage	12,653	1,085	9%	3,163	1,085	34%
<b>Development Expenditure</b>						
Domestic Development	4,785	909	19%	1,196	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,026</b>	<b>22,777</b>	<b>39%</b>	<b>14,757</b>	<b>11,471</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>646</b>	<b>3%</b>			
Wage		10				
Non Wage		635				
<b>Development Balances</b>						
		<b>1,882</b>	<b>67%</b>			
Domestic Development		1,882				
Donor Development		0				
<b>Total Unspent</b>		<b>2,528</b>	<b>10%</b>			

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## Vote:589 Bulambuli District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the unit received UGX 25,305,000= representing 43% of the annual budget and 90% of the quarterly budget. Out of the the funds 50% was wage recurrent, 58% was development.

The expenditure was UGX 22,777,000= representing 39% of the funds received.

The funds were spent on payment of wage, auditing of departments and lower local governments leaving UGX 2,528,000 on account for procurement of a laptop to be done in the next quarter.

### Reasons for unspent balances on the bank account

The remaining balance on account is for procurement of a laptop which is awaiting for supply by the contractor to be done in the next quarter.

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

Prepared and submitted internal audit report to CAO and copied to Internal Auditor General and other stakeholders, audited 17 lower local governments ( Masira, Buginyanya, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Namisuni, Sisiyi, Kamu, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo & bukhalu.

Audited 11 departments.

Audited 15 health centres.

Procured fuel for field activities

Procured office stationery for the generation of reports.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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**



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## **Vote:589 Bulambuli District**

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**Quarter2**

# Vote:589 Bulambuli District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: limited funds limited resources bad terrain					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the sector					
<b>Output : 138103 Capacity Building for HLG</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Transport challenges as most roads are impassable. inadequate funding for the sector.					
<b>Output : 138105 Public Information Dissemination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					

**Vote:589 Bulambuli District****Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding for the sector Power fluctuation in the district					
<b>Output : 138111 Records Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for development projects					
<i>Total For Administration : Wage Rect:</i>	<i>1,043,427</i>	<i>464,811</i>	<i>45 %</i>		<i>231,152</i>
<i>Non-Wage Reccurent:</i>	<i>2,083,592</i>	<i>447,190</i>	<i>21 %</i>		<i>337,017</i>
<i>GoU Dev:</i>	<i>283,801</i>	<i>136,671</i>	<i>48 %</i>		<i>68,807</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,410,820</i>	<i>1,048,672</i>	<i>30.7 %</i>		<i>636,976</i>

**Vote:589 Bulambuli District****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate local revenue base					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: Lack of transport facility to mobilize and supervise local revenue					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: Inadequate funding to the sector					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: Inadequate funding					
<b>Output : 148108 Sector Management and Monitoring</b>					
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Reasons for over/under performance: Difficult terrain					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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**Vote:589 Bulambuli District****Quarter2**

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Reasons for over/under performance: N/A

<i>Total For Finance : Wage Rect:</i>	<i>199,546</i>	<i>99,172</i>	<i>50 %</i>	<i>49,586</i>
<i>Non-Wage Reccurent:</i>	<i>125,482</i>	<i>50,287</i>	<i>40 %</i>	<i>32,130</i>
<i>GoU Dev:</i>	<i>24,564</i>	<i>7,499</i>	<i>31 %</i>	<i>7,499</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>156,958</i>	<i>44.9 %</i>	<i>89,215</i>

**Vote:589 Bulambuli District****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: Inadequate funds due to low local revenue base. inadequate transport facilities. inadequate office space					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate office space, inadequate funding. vermin and insects which destroy documents.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding to run activities. inadequate office space. high number of cases of forgery in academic documents. political interference..					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1.Inadequate office space. 2.Inadequate funding. 3. Rampant incidences of land grabbing.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding for DPAC activities. Insufficient equipment like lap top and printers.					
<b>Output : 138206 LG Political and executive oversight</b>					
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**Vote:589 Bulambuli District****Quarter2**

Reasons for over/under performance: inadequate funding to run activities of council.

**Output : 138207 Standing Committees Services**

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Reasons for over/under performance: low local revenue base in the district that hinders activities of council.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>218,650</i>	<i>107,154</i>	<i>49 %</i>	<i>54,663</i>
<i>Non-Wage Reccurent:</i>	<i>476,647</i>	<i>134,441</i>	<i>28 %</i>	<i>64,987</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>241,595</i>	<i>34.7 %</i>	<i>119,650</i>

# Vote:589 Bulambuli District

## Quarter2

### Workplan : 4 Production and Marketing

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



**Vote:589 Bulambuli District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>534,342</i>	<i>185,139</i>	<i>35 %</i>		<i>92,570</i>
<i>Non-Wage Reccurent:</i>	<i>32,136</i>	<i>17,735</i>	<i>55 %</i>		<i>9,277</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>202,874</i>	<i>34.2 %</i>		<i>101,847</i>

# Vote:589 Bulambuli District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor mindset of communities, Lack of transport means for EH staff and Lack of bye laws & ordinances to enforce hygiene and sanitation standards.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited infrastructure, human resource and equipment.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate infrastructure, lack of equipment, inadequate staffing, inadequate human resources and hard to reach conditions.					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
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

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate PHC funds, delayed released.					
<i>Total For Health : Wage Rect:</i>	2,164,133	1,042,524	48 %		501,679
<i>Non-Wage Reccurrent:</i>	330,926	289,895	88 %		34,034
<i>GoU Dev:</i>	151,970	43,463	29 %		24,821
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,647,029	1,375,882	52.0 %		560,534

**Vote:589 Bulambuli District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Disappearance of teachers from payroll					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Waiting to sign agreements					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Awaiting to sign agreements with contractors					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Disappearance of teachers on payroll					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

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

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance: Difficult terrain to reach Schools.  
Non release of funds in the quarter**Output : 078403 Sports Development services**

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

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

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Reasons for over/under performance: Awaiting to sin agreement and issuance of an LPO

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

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Reasons for over/under performance: Inadequate funding to the sector  
Non release of funds during the quarter

<i>Total For Education : Wage Rect:</i>	<i>4,807,543</i>	<i>2,222,756</i>	<i>46 %</i>	<i>1,047,052</i>
<i>Non-Wage Reccurent:</i>	<i>1,213,075</i>	<i>403,571</i>	<i>33 %</i>	<i>1,277</i>
<i>GoU Dev:</i>	<i>210,300</i>	<i>6,808</i>	<i>3 %</i>	<i>5,610</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>2,633,134</i>	<i>42.3 %</i>	<i>1,053,940</i>

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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 Roads and Engineering : Wage Rect:</i>	<i>81,144</i>	<i>40,000</i>	<i>49 %</i>		<i>20,000</i>
<i>Non-Wage Reccurent:</i>	<i>416,194</i>	<i>147,223</i>	<i>35 %</i>		<i>81,093</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>497,337</i>	<i>187,223</i>	<i>37.6 %</i>		<i>101,093</i>

**Vote:589 Bulambuli District****Quarter2****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
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## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	25,026	12,513	50 %		6,256
<i>Non-Wage Reccurent:</i>	33,289	16,644	50 %		8,322
<i>GoU Dev:</i>	433,597	38,239	9 %		11,425
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	491,912	67,396	13.7 %		26,003



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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access of staff on government payroll					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: People are reluctant to develop the wetlands Action plan because they want to continue using their wetlands thereway					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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 and increased encroachment on wetlands					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works are in progress					
<i>Total For Natural Resources : Wage Rect:</i>	75,732	17,386	23 %		8,693
<i>Non-Wage Reccurent:</i>	6,309	1,491	24 %		1,217
<i>GoU Dev:</i>	22,250	1,447	7 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	104,290	20,324	19.5 %		9,910

**Vote:589 Bulambuli District****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed recruitment of staff to the department.					
<b>Output : 108102 Probation and Welfare Support</b>					
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 sector					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to the sector					
<b>Output : 108105 Adult Learning</b>					
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 sector					
Low moral among the learners and instructors and low male participation					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an over expenditure in this sector because the groups that had pending funding in the first quarter due to preparation issues were now ready for funding and were funded in this quarter					
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

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

<i>Total For Community Based Services : Wage Rect:</i>	<i>192,983</i>	<i>35,431</i>	<i>18 %</i>	<i>17,768</i>
<i>Non-Wage Reccurent:</i>	<i>47,520</i>	<i>21,203</i>	<i>45 %</i>	<i>15,005</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>56,634</i>	<i>23.5 %</i>	<i>32,772</i>

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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 planning staff in the Department.					
Poor network connection in the District which delays reporting in the District.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Poor network connection which delayed the preparation of BFP using PBS system at the District.					
Power Fluctuation in the district affects the timely preparation of quarterly progress reports in the district.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funds for data collection from Lower Local Governments.					
Inadequate tools for data analysis in the District.					
<b>Output : 138304 Demographic data collection</b>					
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 transport means to support data collection from Lower Local Governments.					
Poor road network in the District which makes it difficult to collect data in the District.					
<b>Output : 138306 Development Planning</b>					
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 which affects the implementation of Development projects.					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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## Quarter2

### 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:	Inadequate office space in the Department which affect normal running of office work.				
	Lack of transport means for the department to support the supervision of Lower local governments.				
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:	Lack of transport means to support mult sect oral monitoring in the District.				
	Poor road net work in Lower Local Governments which makes monitoring in mountainous areas difficult.				
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:	Delayed Procurement Processes in the district.				
	Late release of funds by the Ministry of Finance.				
Total For Planning : Wage Rect:	34,859	17,431	50 %		8,715
Non-Wage Reccurent:	70,108	31,260	45 %		15,210
GoU Dev:	63,110	6,850	11 %		2,250
Donor Dev:	0	0	0 %		0
Grand Total:	168,077	55,541	33.0 %		26,175

**Vote:589 Bulambuli District****Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 inadequate transport facilities for auditing of lower local governments inadequate staff in the unit					
<b>Output : 148202 Internal Audit</b>					
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 to carry out field activities. Inadequate transport facilities for field activities.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>41,588</i>	<i>20,783</i>	<i>50 %</i>		<i>10,386</i>
<i>Non-Wage Reccurent:</i>	<i>12,653</i>	<i>1,085</i>	<i>9 %</i>		<i>1,085</i>
<i>GoU Dev:</i>	<i>4,785</i>	<i>909</i>	<i>19 %</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>59,026</i>	<i>22,777</i>	<i>38.6 %</i>		<i>11,471</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Bulegeni TC</b>				<b>335,465</b>	<b>108,594</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>430</b>
<i>Programme : Agricultural Extension Services</i>				<b>0</b>	<b>430</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>0</b>	<b>430</b>
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	215
<b>Sector : Works and Transport</b>				<b>0</b>	<b>4,874</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>4,874</b>
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				<b>0</b>	<b>4,874</b>
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
<b>Sector : Education</b>				<b>311,917</b>	<b>97,403</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>179,587</b>	<b>53,331</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>114,302</b>	<b>51,491</b>
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	48,867
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>60,085</b>	<b>1,840</b>
Item : 312101 Non-Residential Buildings					
Construction of 2 Classrooms at Bulegeni P/S	Kavule	Sector Development Grant		60,085	1,840
<b>Output : Provision of furniture to primary schools</b>				<b>5,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Supply of three seater desks to Bulegeni P/S	Kavule	Sector Development Grant		5,200	0
<b>Programme : Secondary Education</b>				<b>132,330</b>	<b>44,072</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>132,330</b>	<b>44,072</b>
Item : 263101 LG Conditional grants (Current)					



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Bulegeni Secondary School	Kavule	Sector Conditional Grant (Non-Wage)	132,330	44,072
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment				
Supply of 36 three seater desks at Bulegeni p/s	Bulegeni	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>23,548</b>	<b>5,887</b>
<b>Programme : District and Urban Administration</b>			<b>23,548</b>	<b>5,887</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,548</b>	<b>5,887</b>
Item : 312101 Non-Residential Buildings				
Transfer to Bulegeni T/C	Bulegeni	District Discretionary Development Equalization Grant	23,548	5,887
<b>LCIII : Bulaago</b>			<b>533,895</b>	<b>243,422</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
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
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>504,570</b>	<b>219,777</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>395,070</b>	<b>187,793</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>386,750</b>	<b>187,793</b>
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	44,517
Bumusamali P/S	Bunasufa	Sector Conditional Grant (Wage)	78,338	39,874
Nabiwutulu P/S	Nibiwutulu	Sector Conditional Grant (Wage)	83,903	42,398
Tunyi P/S	Tunyi	Sector Conditional Grant (Wage)	99,948	50,530
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>8,320</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>109,501</b>	<b>31,984</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,501</b>	<b>31,984</b>
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
<b>Sector : Health</b>			<b>29,325</b>	<b>23,215</b>
<b>Programme : Primary Healthcare</b>			<b>29,325</b>	<b>23,215</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,325</b>	<b>23,215</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulaago HCII	Busiya	Sector Conditional Grant (Wage)	26,812	21,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaago HCII	Busiya	Sector Conditional Grant (Non-Wage)	0	1,291
Bulaago HCII	Busiya	Sector Conditional Grant (Non-Wage)	2,513	1,291
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Bulambuli TC</b>			<b>1,342,082</b>	<b>837,342</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215

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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
<b>Sector : Works and Transport</b>			<b>0</b>	<b>121,678</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>121,678</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>0</b>	<b>58,350</b>
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	38,084
Maintenance of Urban Roads	Administration Bulegeni/Bulambuli TC Q2	Other Transfers from Central Government	0	0
Periodic Maintenance	Burukuru Bungwanyi Road 0.3km	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance	Bwikhonge Edirisa -Bungwanyi 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
<b>Output : District Roads Maintainence (URF)</b>				<b>0</b>	<b>63,328</b>
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	25,188
<b>Sector : Education</b>				<b>396,031</b>	<b>181,562</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>396,031</b>	<b>181,562</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>396,031</b>	<b>181,562</b>
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	42,259
Muyembe Boys P/S	Burukuru	Sector Conditional Grant (Wage)	58,976	30,115
Muyembe Girls P/S	Burukuru	Sector Conditional Grant (Wage)	71,884	36,647
Samazi P/S	Administration	Sector Conditional Grant (Wage)	91,246	34,173
Mbigi P/S	Administration Mbigi	Sector Conditional Grant (Wage)	71,884	32,270
<b>Programme : Secondary Education</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
sector nonwage USE	Administration secondary schools	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
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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<b>Sector : Health</b>			<b>774,248</b>	<b>368,191</b>
<i>Programme : Primary Healthcare</i>			<b>774,248</b>	<b>368,191</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>774,248</b>	<b>368,191</b>
Item : 263366 Sector Conditional Grant (Wage)				
Muyembe HCIV	Administration	Sector Conditional Grant (Wage)	744,092	358,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muyembe HCIV	Administration	Sector Conditional Grant (Non-Wage)	0	9,800
Muyembe HCIV	Administration	Sector Conditional Grant (Non-Wage)	30,156	9,800
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation Of Maternity ward Muyembe	Administration	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>38,239</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>38,239</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>0</b>	<b>1,760</b>
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	810
<i>Output : Construction of piped water supply system</i>			<b>0</b>	<b>36,479</b>
Item : 312104 Other Structures				
Payment of Retentions/Arrears	Administration Bulambuli County, Sisiyi Subcounty	Sector Development Grant	0	10,615
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
<b>Sector : Public Sector Management</b>			<b>171,802</b>	<b>119,743</b>
<i>Programme : District and Urban Administration</i>			<b>171,802</b>	<b>102,243</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>171,802</b>	<b>102,243</b>
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	9,400
Construction of Administration Block 2 phase	Administration Administration	District Discretionary Development Equalization Grant	161,377	92,843
UNICEF	Administration Entire district	Other Transfers from Central Government	0	0
UWEP funds	Administration Entire District	Other Transfers from Central Government	0	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>17,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>17,500</b>
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
<b>Item : 312211 Office Equipment</b>				
Procurement of one desktop and one Printer for Planning Department	Administration	District Discretionary Development Equalization Grant	0	3,500
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
<b>Sector : Accountability</b>			<b>0</b>	<b>7,499</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>7,499</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,499</b>
<b>Item : 312201 Transport Equipment</b>				
Procurement of transport Equipment	Administration	District Discretionary Development Equalization Grant	0	0
<b>Item : 312202 Machinery and Equipment</b>				
supply of computers and IT	Administration rtty	District Discretionary Development Equalization Grant	0	7,499
<b>LCIII : Simu</b>			<b>117,599</b>	<b>58,942</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>	<b>0</b>	<b>430</b>
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)	0 215
<b>Sector : Education</b>	<b>117,599</b>	<b>58,512</b>
<b>Programme : Pre-Primary and Primary Education</b>	<b>117,599</b>	<b>58,512</b>
Lower Local Services		
<b>Output : Primary Schools Services UPE (LLS)</b>	<b>117,599</b>	<b>58,512</b>
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 25,970
Simu P/S	Simu Sector Conditional Grant (Wage)	52,522 28,074
<b>LCIII : Buginyanya</b>	<b>452,751</b>	<b>177,417</b>
<b>Sector : Agriculture</b>	<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>	<b>0</b>	<b>430</b>
Lower Local Services		
<b>Output : LLG Extension Services (LLS)</b>	<b>0</b>	<b>430</b>
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)	0 215
<b>Sector : Works and Transport</b>	<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>
Lower Local Services		

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanised Routine Maintenance	Giduno Gibuzale Pulpery Road 2km	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>310,673</b>	<b>105,480</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>310,673</b>	<b>105,480</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>310,673</b>	<b>105,480</b>
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	69,229
Gibuzale P/S	Giduno	Sector Conditional Grant (Wage)	61,224	30,325
Goozi P/S	Goozi	Sector Conditional Grant (Wage)	99,948	1,202
<b>Sector : Health</b>			<b>142,078</b>	<b>71,507</b>
<b>Programme : Primary Healthcare</b>			<b>142,078</b>	<b>71,507</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>142,078</b>	<b>71,507</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buginyanya HCIII	Kirwali	Sector Conditional Grant (Wage)	137,052	68,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya HCIII	Kirwali	Sector Conditional Grant (Non-Wage)	5,026	2,582
Buginyanya HCIII	Kirwali Kirwali	Sector Conditional Grant (Non-Wage)	0	2,582
<b>LCIII : Lusha</b>			<b>316,272</b>	<b>151,466</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Education</b>			<b>133,047</b>	<b>61,846</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>133,047</b>	<b>61,846</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>133,047</b>	<b>61,846</b>
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	27,539
Bunabude P/S	Bunabude	Sector Conditional Grant (Wage)	58,976	30,039
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment				
Supply of 24 three seater desks at Bunabude p/s	Bunabude	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>183,225</b>	<b>89,190</b>
<b>Programme : Primary Healthcare</b>			<b>183,225</b>	<b>89,190</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>183,225</b>	<b>89,190</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bumwambu HCIII	Bumwambu	Sector Conditional Grant (Wage)	178,199	87,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumwambu HCIII	Bumwambu	Sector Conditional Grant (Non-Wage)	0	1,291

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Bumwambu HCIII	Bumwambu	Sector Conditional Grant (Non-Wage)	5,026	1,291
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Kamu</b>			<b>105,027</b>	<b>51,431</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Education</b>			<b>105,027</b>	<b>51,001</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,027</b>	<b>51,001</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,027</b>	<b>51,001</b>
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	51,001
<b>LCIII : Bukhalu</b>			<b>928,660</b>	<b>424,837</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>

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<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanised Routine Maintenance	Bukhalu Bukhalu Road 3km	Other Transfers from Central Government	0	0
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>0</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>656,403</b>	<b>289,934</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>523,533</b>	<b>246,744</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>523,533</b>	<b>246,744</b>
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	29,197
Bunalwere P/S	Bunalwele	Sector Conditional Grant (Wage)	58,086	32,578
Bunamujje P/S	Banamujje	Sector Conditional Grant (Wage)	58,086	26,278
Buwanyanga P/S	Buwanyanga	Sector Conditional Grant (Wage)	91,246	46,775
Buyaga P/S	Buyaga Town Board	Sector Conditional Grant (Wage)	117,063	42,344
Nyote Memorial P/S	Bushiende	Sector Conditional Grant (Wage)	40,068	23,585

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Wakhanyunyi P/S	Bunambutye	Sector Conditional Grant (Wage)	58,086	32,270
<b>Programme : Secondary Education</b>			<b>132,870</b>	<b>43,190</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,870</b>	<b>43,190</b>
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
<b>Sector : Health</b>			<b>272,257</b>	<b>131,984</b>
<b>Programme : Primary Healthcare</b>			<b>272,257</b>	<b>131,984</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>272,257</b>	<b>131,984</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukhalu HCIII	Bukhalu	Sector Conditional Grant (Wage)	122,787	54,462
Bumageni HCII	Bumusamali	Sector Conditional Grant (Wage)	32,691	15,631
Buwakhanywinywi HCII	Bunambutye	Sector Conditional Grant (Wage)	13,831	10,848
Buyaga HCIII	Buwanyanga	Sector Conditional Grant (Wage)	87,870	43,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhalu HCIII	Bukhalu	Sector Conditional Grant (Non-Wage)	0	2,582
Bumageni HCII	Bumusamali	Sector Conditional Grant (Non-Wage)	0	1,291
Buwakhanywinywi HCII	Bunambutye	Sector Conditional Grant (Non-Wage)	0	0
Buyaga HCIII	Buwanyanga	Sector Conditional Grant (Non-Wage)	0	2,582
Bukhalu HCIII	Bukhalu	Sector Conditional Grant (Non-Wage)	5,026	2,582
Bumageni HCII	Bumusamali	Sector Conditional Grant (Non-Wage)	2,513	1,291
Buwakhanywinywi HCII	Bunambutye	Sector Conditional Grant (Non-Wage)	2,513	1,291
Buyaga HCIII	Buwanyanga	Sector Conditional Grant (Non-Wage)	5,026	2,582
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>



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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
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>2,489</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>2,489</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,489</b>
Item : 312101 Non-Residential Buildings				
transfers to Buyaga TC	Buyaga Town Board	Urban Discretionary Development Equalization Grant	0	2,489
<b>LCIII : Bunambutye</b>			<b>299,395</b>	<b>136,183</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanised Routine Maintenance	Bumufuni Atari- Bumboja Rd 2km	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>124,508</b>	<b>56,204</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>124,508</b>	<b>56,204</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>124,508</b>	<b>56,204</b>
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	25,816
Tabakonyi P/S	Bumufuni	Sector Conditional Grant (Wage)	52,522	26,812
<b>Sector : Health</b>			<b>174,887</b>	<b>79,549</b>
<b>Programme : Primary Healthcare</b>			<b>174,887</b>	<b>79,549</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>174,887</b>	<b>79,549</b>
Item : 263366 Sector Conditional Grant (Wage)				
Atari HCII	Buwebele	Sector Conditional Grant (Wage)	35,798	11,536
Bunambutye HCIII	Buluguya	Sector Conditional Grant (Wage)	116,426	57,398
Kata HCIII	Bumufuni	Sector Conditional Grant (Wage)	10,098	6,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atari HCII	Buwebele	Sector Conditional Grant (Non-Wage)	0	1,291
Bunambutye HCIII	Buluguya	Sector Conditional Grant (Non-Wage)	0	2,582
Atari HCII	Buwebele	Sector Conditional Grant (Non-Wage)	2,513	1,291
Bunambutye HCIII	Buluguya	Sector Conditional Grant (Non-Wage)	5,026	2,582
Kata HCIII	Buwebele	Sector Conditional Grant (Non-Wage)	5,026	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Bulegeni</b>			<b>173,584</b>	<b>82,348</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanised Routine Maintenance	Mbigi Nagimesi -Sisiyi RD 2KM	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanised Routine Maintenance	Samazi Giddi -Pondo Road 4km	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>173,584</b>	<b>81,918</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>173,584</b>	<b>81,918</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>173,584</b>	<b>81,918</b>
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	32,270
Samazi P/S	Samazi	Sector Conditional Grant (Wage)	91,246	46,174
<b>LCIII : Buluganya</b>			<b>609,714</b>	<b>281,863</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanised Routine Maintenance	Buluganya Tagalu -Masaka RD 2KM	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>457,587</b>	<b>204,819</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>349,563</b>	<b>169,089</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>349,563</b>	<b>169,089</b>
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	42,105
Mabugu P/S	Mabugu	Sector Conditional Grant (Wage)	51,632	29,351
Masugu P/S	Buluganya	Sector Conditional Grant (Wage)	71,884	34,487
Namunane P/S	Namunane	Sector Conditional Grant (Wage)	52,522	26,966
Soti P/S	Soti	Sector Conditional Grant (Wage)	52,522	26,966
<b>Programme : Secondary Education</b>			<b>108,024</b>	<b>35,730</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>108,024</b>	<b>35,730</b>
Item : 263101 LG Conditional grants (Current)				
Buluganya Secondary School	Soti	Sector Conditional Grant (Non-Wage)	108,024	35,730
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment				
Supply of 36 three seater desk at Soti p/s	Buluganya Soti P/s	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>152,127</b>	<b>76,614</b>
<b>Programme : Primary Healthcare</b>			<b>152,127</b>	<b>76,614</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>152,127</b>	<b>76,614</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buluganya HCIII	Buluganya	Sector Conditional Grant (Wage)	147,101	74,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Buluganya	Sector Conditional Grant (Non-Wage)	0	2,582
Buluganya HCIII	Buluganya	Sector Conditional Grant (Non-Wage)	5,026	2,582
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Nabbongo</b>			<b>345,092</b>	<b>122,362</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanised Routine Maintenance	Nabbongo Khapupu - Bufumbula RD 1.5KM	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>345,092</b>	<b>121,932</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>306,805</b>	<b>109,108</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>306,805</b>	<b>109,108</b>
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	23,688
Nabbongo P/S	Bufukhula	Sector Conditional Grant (Wage)	240,150	78,425
<b>Programme : Secondary Education</b>			<b>38,286</b>	<b>12,825</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,286</b>	<b>12,825</b>
Item : 263101 LG Conditional grants (Current)				
Nabbongo Secondary School	Bufukhula	Sector Conditional Grant (Non-Wage)	38,286	12,825
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Masira</b>			<b>394,239</b>	<b>157,679</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				

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Mechanised Routine Maintenance	Kikobero Kisabasi -Dunga RD 1.5KM	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>266,754</b>	<b>104,742</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>237,456</b>	<b>95,713</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>237,456</b>	<b>95,713</b>
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	30,039
Masira P/S	Kikobero	Sector Conditional Grant (Wage)	112,857	36,293
Womunga P/S	Bufumbo	Sector Conditional Grant (Wage)	38,724	22,589
<i>Programme : Secondary Education</i>			<b>29,298</b>	<b>9,029</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>29,298</b>	<b>9,029</b>
Item : 263101 LG Conditional grants (Current)				
Masira Secondary School	Kikobero	Sector Conditional Grant (Non-Wage)	29,298	9,029
<b>Sector : Health</b>			<b>127,485</b>	<b>52,508</b>
<i>Programme : Primary Healthcare</i>			<b>127,485</b>	<b>52,508</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>127,485</b>	<b>52,508</b>
Item : 263366 Sector Conditional Grant (Wage)				
Masira HCIII	Kikobero	Sector Conditional Grant (Wage)	122,459	49,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masira HCIII	Kikobero	Sector Conditional Grant (Non-Wage)	0	2,582
Masira HCIII	Kikobero	Sector Conditional Grant (Non-Wage)	5,026	2,582
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>0</b>



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Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Bumasobo</b>			<b>388,600</b>	<b>167,276</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>215</b>
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
<b>Sector : Education</b>			<b>294,228</b>	<b>124,199</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>245,685</b>	<b>108,804</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>245,685</b>	<b>108,804</b>
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	26,812
Bunabuso P/S	Nazwazwa	Sector Conditional Grant (Wage)	52,522	27,259
Mawululu P/S	Bushunu	Sector Conditional Grant (Wage)	78,338	30,131

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Wokadala P/S	Buwokadala	Sector Conditional Grant (Wage)	45,178	16,393
<b>Programme : Secondary Education</b>			<b>48,543</b>	<b>15,395</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>48,543</b>	<b>15,395</b>
Item : 263101 LG Conditional grants (Current)				
Bumasobo Secondary School	Bushunu	Sector Conditional Grant (Non-Wage)	48,543	15,395
<b>Sector : Health</b>			<b>94,372</b>	<b>42,862</b>
<b>Programme : Primary Healthcare</b>			<b>94,372</b>	<b>42,862</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>94,372</b>	<b>42,862</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bumasobo HCIII	Bushunu	Sector Conditional Grant (Wage)	89,346	40,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasobo HCIII	Bushunu	Sector Conditional Grant (Non-Wage)	0	2,582
Bumasobo HCIII	Bushunu	Sector Conditional Grant (Non-Wage)	5,026	2,582
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Sisiyi</b>			<b>465,202</b>	<b>215,569</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>15,281</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>15,281</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>15,281</b>
Item : 242003 Other				
Maintenance of Community Access Roads	Bumugusha Madwaya - Nashembule RD 2KM	Other Transfers from Central Government	0	15,281
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>351,797</b>	<b>133,884</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>351,797</b>	<b>133,884</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>255,152</b>	<b>131,564</b>
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	30,612

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Bumugusha P/S	Bumugusha	Sector Conditional Grant (Wage)	58,086	32,670
Bumwidyeki P/S	Mabono	Sector Conditional Grant (Wage)	58,086	33,266
Luzzi P/S	Luzzi	Sector Conditional Grant (Wage)	51,632	26,109
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>2,320</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 Classrooms at Bugwa P/S	Gibuzale	Sector Development Grant	70,000	2,320
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>4,645</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of three seater desks to Soti P/S	Gibuzale	Sector Development Grant	4,645	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>113,405</b>	<b>65,974</b>
<b>Programme : Primary Healthcare</b>			<b>113,405</b>	<b>65,974</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,631</b>	<b>11,387</b>
Item : 263366 Sector Conditional Grant (Wage)				
Tunyi HCII	Luzzi	Sector Conditional Grant (Wage)	14,118	10,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tunyi HCII	Luzzi	Sector Conditional Grant (Non-Wage)	2,513	1,274
Tunyi HCII	Luzzi	Sector Conditional Grant (Non-Wage)	0	1,274
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>96,774</b>	<b>54,587</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Bumugusha HCIII	Bumugusha	Sector Conditional Grant (Wage)	91,748	52,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumugusha HCIII	Bumugusha	Sector Conditional Grant (Non-Wage)	0	2,582
Bumugusha HCIII	Bumugusha	Sector Conditional Grant (Non-Wage)	5,026	2,582
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Bumugibole</b>			<b>1,057,476</b>	<b>139,792</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Education</b>			<b>1,057,476</b>	<b>139,362</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>201,232</b>	<b>107,813</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>201,232</b>	<b>107,813</b>
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	37,755
Gibuzale P/S	Suguta	Sector Conditional Grant (Wage)	61,224	37,755
Mayiyi P/S	Mayiyi	Sector Conditional Grant (Wage)	52,522	27,120
<b>Programme : Secondary Education</b>			<b>856,244</b>	<b>31,549</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>856,244</b>	<b>31,549</b>
Item : 263101 LG Conditional grants (Current)				
Buginyanya Comprehensive Secondary School	Logoli	Sector Conditional Grant (Non-Wage)	856,244	31,549
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Protection of One Spring	Mayiyi Lungoro	Sector Development Grant	0	0
<b>LCIII : Muyembe</b>			<b>73,704</b>	<b>24,808</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanised Routine Maintenance	Bulako Bufumbula RD 2KM	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>73,704</b>	<b>24,378</b>
<b>Programme : Secondary Education</b>			<b>73,704</b>	<b>24,378</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,704</b>	<b>24,378</b>
Item : 263101 LG Conditional grants (Current)				
Muyembe High School	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	73,704	24,378
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Bwikhonge</b>			<b>400,824</b>	<b>159,560</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanised Routine Maintenance	Bulumera Buwasheba - Buhinde RD 1.8KM	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanised Routine Maintenance	Bwikhonge	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>371,648</b>	<b>144,077</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>286,032</b>	<b>115,759</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>286,032</b>	<b>115,759</b>
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	39,809
Buyaka P/S	Bulumera	Sector Conditional Grant (Wage)	74,091	37,066
Bwikhonge P/S	Bwikhonge	Sector Conditional Grant (Wage)	77,449	38,878
<b>Programme : Secondary Education</b>			<b>85,615</b>	<b>28,318</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,615</b>	<b>28,318</b>
Item : 263101 LG Conditional grants (Current)				
Buyaka Parents Secondary School	Buwekanda	Sector Conditional Grant (Non-Wage)	85,615	28,318
<b>Sector : Health</b>			<b>29,177</b>	<b>15,053</b>
<b>Programme : Primary Healthcare</b>			<b>29,177</b>	<b>15,053</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,177</b>	<b>15,053</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bwikhonge HCII	Bwikhonge	Sector Conditional Grant (Wage)	26,664	13,762
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Bwikhonge HCII	Buwekanda	Sector Conditional Grant (Non-Wage)	0	1,291
Bwikhonge HCII	Bwikhonge	Sector Conditional Grant (Non-Wage)	2,513	1,291
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Namisuni</b>			<b>488,342</b>	<b>217,773</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>430</b>
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	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanised Routine Maintenance	Namisuni Gamatimbeyi - Mbigi Rd 2km	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Maintenance of District Roads	Nambekye Kibanda -Mbigi, Nana -Namudongo	Other Transfers from Central Government	0	0

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

<b>Sector : Education</b>			<b>316,276</b>	<b>149,403</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>316,276</b>	<b>149,403</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>316,276</b>	<b>149,403</b>
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	33,266
Nambekye P/S	Nambekye	Sector Conditional Grant (Wage)	58,086	58,394
Nambekye P/S	Namisuni	Sector Conditional Grant (Wage)	58,086	58,394
Namisuni P/S	Namisuni	Sector Conditional Grant (Wage)	65,430	29,301
Namudongo P/S	Namudongo	Sector Conditional Grant (Wage)	51,632	22,589
<b>Sector : Health</b>			<b>172,066</b>	<b>67,940</b>
<i>Programme : Primary Healthcare</i>			<b>172,066</b>	<b>67,940</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>172,066</b>	<b>67,940</b>
Item : 263366 Sector Conditional Grant (Wage)				
Gamatimbei HCIII	Gamatimbei	Sector Conditional Grant (Wage)	167,040	65,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gamatimbei HCIII	Gamatimbei	Sector Conditional Grant (Non-Wage)	0	2,582
Gamatimbei HCIII	Gamatimbei	Sector Conditional Grant (Non-Wage)	5,026	2,582
<b>LCIII : Bulegeni</b>			<b>10,453</b>	<b>3,473</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban unpaved roads rehabilitation (other)</i>			<b>0</b>	<b>0</b>
Item : 242003 Other				

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Periodic Maintenance	Mbigi Bulegeni - Nakifumbuko RD 1.2km	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>10,453</b>	<b>3,473</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,453</b>	<b>3,473</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,453</b>	<b>3,473</b>
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
<b>LCIII : Bumugibole</b>			<b>871,845</b>	<b>5,184</b>
<b>Sector : Education</b>			<b>871,845</b>	<b>5,184</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,601</b>	<b>5,184</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,601</b>	<b>5,184</b>
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
<b>Programme : Secondary Education</b>			<b>856,244</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>856,244</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Buginyanya Comprehensive Secondary School	Logoli	Sector Conditional Grant (Non-Wage)	856,244	0
<b>LCIII : Namisuni</b>			<b>10,604</b>	<b>3,523</b>
<b>Sector : Education</b>			<b>10,604</b>	<b>3,523</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,604</b>	<b>3,523</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,604</b>	<b>3,523</b>
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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<b>LCIII : Simu</b>			<b>5,542</b>	<b>2,229</b>
<b>Sector : Education</b>			<b>5,542</b>	<b>2,229</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,542</b>	<b>2,229</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,542</b>	<b>2,229</b>
Item : 263101 LG Conditional grants (Current)				
Simu Primary School	Simu	Sector Conditional Grant (Non-Wage)	5,542	2,229
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Design and Documentation of Bumugusya Gravity Flow Scheme	Missing Parish Sisiyi/Simu SCs	Sector Development Grant	0	0