
Vote:589 Bulambuli District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 2018/19. 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: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	177,250	163,386	92%
Discretionary Government Transfers	4,704,888	3,857,590	82%
Conditional Government Transfers	13,549,186	10,507,395	78%
Other Government Transfers	2,158,497	1,662,317	77%
Donor Funding	205,277	45,366	22%
Total Revenues shares	20,795,098	16,236,054	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	181,292	159,988	118,656	88%	65%	74%
Internal Audit	57,122	42,973	22,836	75%	40%	53%
Administration	4,443,039	3,758,520	3,503,145	85%	79%	93%
Finance	340,783	276,845	231,981	81%	68%	84%
Statutory Bodies	836,480	642,369	417,308	77%	50%	65%
Production and Marketing	1,353,273	1,052,597	805,956	78%	60%	77%
Health	3,989,138	2,970,109	2,475,215	74%	62%	83%
Education	7,434,424	5,679,945	4,856,364	76%	65%	86%
Roads and Engineering	852,995	696,167	698,687	82%	82%	100%
Water	469,661	470,618	285,470	100%	61%	61%
Natural Resources	112,306	91,460	68,693	81%	61%	75%
Community Based Services	724,587	215,213	122,372	30%	17%	57%
Grand Total	20,795,098	16,056,805	13,606,682	77%	65%	85%
<i>Wage</i>	<i>11,102,688</i>	<i>8,179,094</i>	<i>7,573,267</i>	<i>74%</i>	<i>68%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>4,934,502</i>	<i>3,952,684</i>	<i>3,680,261</i>	<i>80%</i>	<i>75%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>4,552,631</i>	<i>3,879,661</i>	<i>2,307,789</i>	<i>85%</i>	<i>51%</i>	<i>59%</i>
<i>Donor Devt</i>	<i>205,277</i>	<i>45,366</i>	<i>45,366</i>	<i>22%</i>	<i>22%</i>	<i>100%</i>

Vote:589 Bulambuli District**Quarter3**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of third quarter the District had a cumulative receipt of UGX 16,056,805,000 representing 77% of the planned UGX.20,795,098,000. The good budget performance was due to release of other Central Government grants which performed at 77%, Discretionary which performed at 82% conditional grants performed at 77% and local revenue which performed at 92% due to improved collections.

Local revenue cumulatively performed at UGX 163,386,000 representing 92% of the expected annual collection of UGX 177,250,000, contributing 0.8% of the total District revenue collection by end of the third quarter. This good performance was as a result of land fees which performed at 752% this was due to improved collection of local revenue

Cumulatively, the Central Government grants performed at UGShs 16,027,302,000 representing 79 % of the planned UGX. 20,412,571,000. This was 98% contribution to the overall District revenue collection as at end of the third quarter. Discretionary grants were released at 82%, conditional grants performed at 77% while other government transfers performed at 77%. This was due to URF then NUSAF, YLP and UWEP

The cumulative collection from development partners was UGX. 36,120,000 representing 22% by the end of the third quarter contributing to 0.6% of the total revenue collections. The poor performance was due to UNICEF funds that were realized however not fully realized as planned in the second quarter however the funds were not realized at all in the third quarter

Cumulatively in the third quarter, the District received UGX. 16,236,054,000 and disbursed the UGX 16,236,054,000 to the departments. Education received the highest amount of the total revenues UGX. 5,679,945,000 followed by health which received UGX 3,758,520,000 whereas Internal Audit got the least UGX. 42,973,000

In terms of expenditure, in the third the District cumulatively spent UGX. 13,406,630,000 out of the total cumulative release of UGX. 16,056,805,000 Wages performed at 74%, Non-Wage recurrent 80%, Domestic Development performed at 85% and donor 22%.

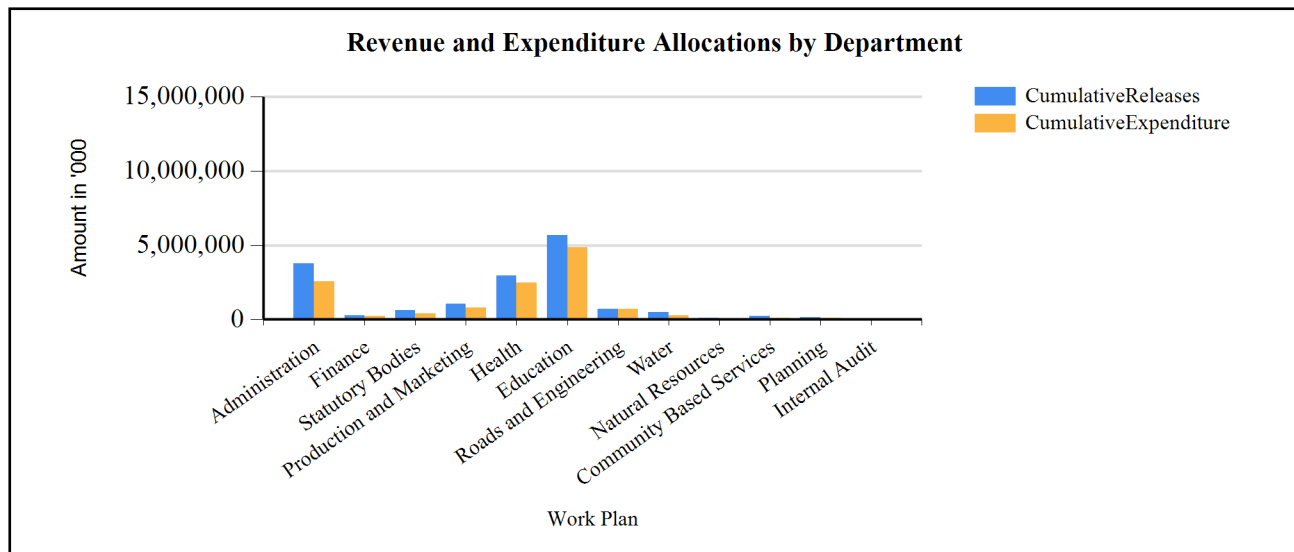
Cumulatively, by the end of the third quarter, the District had unspent balance of Ushs 2,829,424,000. The large proportion of the unspent balance was for wage and development

Vote:589 Bulambuli District

Quarter3

grant.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	177,250	163,386	92 %
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2a. Discretionary Government Transfers	4,704,888	3,857,590	82 %
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2b. Conditional Government Transfers	13,549,186	10,507,395	78 %
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2c. Other Government Transfers	2,158,497	1,662,317	77 %
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3. Donor Funding	205,277	45,366	22 %
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Total Revenues shares	20,795,098	16,236,054	78 %

Cumulative Performance for Locally Raised Revenues

by the end of the third quarter the district had received a cumulatively received a total local revenue of UGX 163,386,000 against the approved annual budget of UGX 177,250,000 representing 92% the good performance was due to land fees which cumulatively performed 752%, local service tax which performed at 96% then other fees and charges performed at 111% this good performed is attributed to improved collections

Vote:589 Bulambuli District**Quarter3**

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

by the end of the third quarter the district had central government transfers cumulatively received a total of UG 16,027,302,000 against the approved budget of UGX 20,795,098,000 representing 79% of the planned budget the good performance was due DDEG which performed at 82%,central government transfers performed at 78% other government transfers performed at was due to NUSAF3 that performed at 109% and URF which performed at 82% and this was because more funds were received than anticipated

Cumulative Performance for Donor Funding

By the end of the third quarter the the district had received a total donor funding of UGX 45,366,000 against the approved annual budget of UGX 205,277,000 representing 22% the reason for the under performance is the district has very few donors and development partners,the funds actually planned for the third quarter were not received

By the end of the third quarter the the district had received a total donor funding of UGX 45,366,000 against the approved annual budget of UGX 205,277,000 representing 22% the reason for the under performance is the district has very few donors and development partners,the funds actually planned for the third quarter were not received

Vote:589 Bulambuli District

Quarter3

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	492,720	279,969	57 %	123,180	124,379	101 %
District Production Services	849,729	518,107	61 %	212,432	357,537	168 %
District Commercial Services	10,823	7,879	73 %	2,706	1,803	67 %
Sub- Total	1,353,273	805,956	60 %	338,317	483,719	143 %
Sector: Works and Transport						
District, Urban and Community Access Roads	852,995	698,687	82 %	213,249	295,523	139 %
Sub- Total	852,995	698,687	82 %	213,249	295,523	139 %
Sector: Education						
Pre-Primary and Primary Education	4,457,880	3,183,775	71 %	1,143,715	1,183,518	103 %
Secondary Education	2,698,022	1,535,727	57 %	760,560	635,948	84 %
Education & Sports Management and Inspection	273,521	135,082	49 %	72,053	61,929	86 %
Special Needs Education	5,000	1,780	36 %	1,667	800	48 %
Sub- Total	7,434,424	4,856,364	65 %	1,977,994	1,882,195	95 %
Sector: Health						
Primary Healthcare	3,966,201	2,451,923	62 %	991,550	935,606	94 %
Health Management and Supervision	22,937	23,291	102 %	5,734	5,009	87 %
Sub- Total	3,989,138	2,475,215	62 %	997,284	940,615	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	469,661	285,470	61 %	117,415	178,108	152 %
Natural Resources Management	112,306	68,693	61 %	28,076	23,594	84 %
Sub- Total	581,966	354,162	61 %	145,492	201,702	139 %
Sector: Social Development						
Community Mobilisation and Empowerment	724,587	122,372	17 %	181,147	41,429	23 %
Sub- Total	724,587	122,372	17 %	181,147	41,429	23 %
Sector: Public Sector Management						
District and Urban Administration	4,443,039	3,503,145	79 %	1,110,776	1,790,758	161 %
Local Statutory Bodies	836,480	417,308	50 %	209,120	153,080	73 %
Local Government Planning Services	181,292	118,656	65 %	45,323	52,780	116 %
Sub- Total	5,460,811	4,039,109	74 %	1,365,219	1,996,618	146 %
Sector: Accountability						
Financial Management and Accountability(LG)	340,783	231,981	68 %	85,196	83,218	98 %
Internal Audit Services	57,122	22,836	40 %	14,280	8,841	62 %
Sub- Total	397,904	254,817	64 %	99,476	92,059	93 %
Grand Total	20,795,098	13,606,682	65 %	5,318,177	5,933,860	112 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,398,793	2,720,510	80%	849,716	802,345	94%
District Unconditional Grant (Non-Wage)	71,821	61,213	85%	18,016	17,955	100%
District Unconditional Grant (Wage)	1,066,925	797,479	75%	266,731	266,731	100%
General Public Service Pension Arrears (Budgeting)	21,242	21,242	100%	5,311	0	0%
Gratuity for Local Governments	484,435	363,326	75%	121,109	121,109	100%
Locally Raised Revenues	50,166	56,839	113%	12,541	20,000	159%
Multi-Sectoral Transfers to LLGs_NonWage	275,214	203,265	74%	68,760	68,296	99%
Other Transfers from Central Government	907,001	985,895	109%	226,750	229,481	101%
Pension for Local Governments	263,565	210,555	80%	65,891	78,773	120%
Salary arrears (Budgeting)	20,696	20,696	100%	5,174	0	0%
Urban Unconditional Grant (Wage)	237,729	0	0%	59,432	0	0%
Development Revenues	1,044,246	1,038,010	99%	261,061	353,081	135%
District Discretionary Development Equalization Grant	280,598	306,115	109%	70,150	119,073	170%
Multi-Sectoral Transfers to LLGs_Gou	763,648	731,895	96%	190,912	234,008	123%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	4,443,039	3,758,520	85%	1,110,777	1,155,426	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,304,654	629,476	48%	326,164	215,868	66%
Non Wage	2,094,139	1,923,031	92%	523,551	1,275,548	244%
Development Expenditure						

Vote:589 Bulambuli District**Quarter3**

Domestic Development	1,044,246	950,638	91%	261,061	299,341	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,443,039	3,503,145	79%	1,110,776	1,790,758	161%
C: Unspent Balances						
Recurrent Balances		168,002	6%			
Wage		168,002				
Non Wage		0				
Development Balances		87,372	8%			
Domestic Development		87,372				
Donor Development		0				
Total Unspent		255,374	7%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a cumulative total revenue of UGX 3,758,520,000 against the annual budget of UGX 4,443,039,000 representing 85 % the department in the third quarter received a total revenue of UGX 353,081,000 against the quarterly budget of the UGX 1,110,777,000 representing 135% of the quarterly budget.

By the end of the third quarter the department had a cumulative total expenditure of UGX 3,503,145,000 against the annual budget of UGX 4,443,039,000 representing 79%, the department had a quarterly expenditure of UGX 1,790,758,000 against the quarterly budget of UGX 1,110,776,000 representing 161% of the approved quarterly budget the reason for the over performance was non wage and DDEG which was received and spent over and above the budget

Reasons for unspent balances on the bank account

The balance on account was meant for wage and this was not spent due to vacant positions that are yet to be filled by the District Service Commission.

The reason for unspent DDEG was due to the Administrative capital for construction of the Administration building that was planned to be spent in the 4th quarter and fencing phase one to be spent in 4th quarter pending approval of the contracts committee. the other funds unspent on Administrative Capital is money meant for Capacity Building that is to be spent in 4th quarter.

Highlights of physical performance by end of the quarter

the department undertook the following physical highlights;

- payment of staff salaries
- monitoring of health centers and induction of health staff on appraisal.
- procured office furniture.
- conducted monitoring and support supervision
- submitted physical pension files to MOPs.
- payroll printing and display and dissemination.
- Attended CAO's quarterly meetings .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	298,953	224,079	75%	74,738	80,416	108%
District Unconditional Grant (Non-Wage)	53,880	36,260	67%	13,470	13,995	104%
District Unconditional Grant (Wage)	199,546	156,246	78%	49,887	56,473	113%
Locally Raised Revenues	45,459	31,573	69%	11,365	9,947	88%
Multi-Sectoral Transfers to LLGs_NonWage	69	0	0%	17	0	0%
Development Revenues	41,829	52,767	126%	10,457	13,943	133%
District Discretionary Development Equalization Grant	41,829	52,767	126%	10,457	13,943	133%
Total Revenues shares	340,783	276,845	81%	85,196	94,359	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,546	156,246	78%	49,887	56,473	113%
Non Wage	99,407	61,635	62%	24,852	17,745	71%
Development Expenditure						
Domestic Development	41,829	14,100	34%	10,457	9,000	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	340,783	231,981	68%	85,196	83,218	98%
C: Unspent Balances						
Recurrent Balances						
		6,198	3%			
Wage		0				
Non Wage		6,198				
Development Balances						
		38,667	73%			
Domestic Development		38,667				
Donor Development		0				
Total Unspent		44,864	16%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had cumulatively received a total revenue of UGX 276,845,000 against an annual budget of 340,783,000 representing 81%, The department received a revenue of UGX 94,359,000 against a planned quarterly revenue of UGX 85,196,000 representing 111%. The reason for good performance was that was received above the budget and fully utilised.

The department by the end of the third quarter had cumulatively spent UGX 234,981,000 against the annual budget of UGX 340,783,000 representing 68%. The department spent UGX83,218,000 against the Quarterly budget of UGX 85,196,000 representing 98%.

Reasons for unspent balances on the bank account

the unspent balance is meant for on going activities to be concluded in the fourth quarter which are payment of a motorcycle and procurement of office furniture

Highlights of physical performance by end of the quarter

Preparation of Departmental and consolidated Financial statements.
Submission of Quarterly Financial statements to MOFPED Kampala.
Payment of Staff Salaries.
Filing of URA Returns
Support supervision in LLGs.
Technical back stopping in LLGs.
Processing of Payments.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,480	642,369	77%	209,120	200,795	96%
District Unconditional Grant (Non-Wage)	566,143	424,607	75%	141,536	141,536	100%
District Unconditional Grant (Wage)	218,650	163,988	75%	54,663	54,663	100%
Locally Raised Revenues	51,686	53,774	104%	12,922	4,597	36%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	836,480	642,369	77%	209,120	200,795	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,650	162,232	74%	54,663	53,762	98%
Non Wage	617,829	255,076	41%	154,457	99,318	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	836,480	417,308	50%	209,120	153,080	73%
C: Unspent Balances						
Recurrent Balances						
Wage		1,755				
Non Wage		223,305				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		225,061	35%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a cumulative revenue of Ugx 845,067,000 against a total annual budget of UGX 836,480,000 representing 101% of the approved budget.

the sector received a quarterly revenue of UGX 202,698,000 against UGX 209,120,000 quarterly budget representing 97%.
the cumulative expenditure by the end of the third quarter was UGX845,067,000 against the approved annual budget of UGX 836,480,000 representing 101% .

in the fourth quarter the sector spent UGX 427,759,000 against the quarterly budget of UGX 209,120,000.

the reason for under performance due to wage and non wage that was not fully utilised.

Reasons for unspent balances on the bank account

the unspent funds are for payment of ex-garatia for LCI and LCII chairpersons and honoraria to be paid in quarter four

Highlights of physical performance by end of the quarter

Paid 32 district councillors their monthly allowances for the three months of January, February and March.

Held two council meetings and 8 standing committee meetings at the district headquarters.

Facilitated DEC and speaker to monitor and supervise government programmes at lower local governments.

procured stationery for clerk to council's office .

land board meetings were held at the district headquarters.

District service commission recruited,promoted,confirmed and handled staff transfers at the district headquarters.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,177,741	882,065	75%	294,435	297,919	101%
District Unconditional Grant (Wage)	150,236	105,590	70%	37,559	35,197	94%
Sector Conditional Grant (Non-Wage)	399,892	299,919	75%	99,973	99,973	100%
Sector Conditional Grant (Wage)	627,613	476,555	76%	156,903	162,749	104%
Development Revenues	175,532	170,532	97%	43,883	53,511	122%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	0	0%
Sector Development Grant	160,532	160,532	100%	40,133	53,511	133%
Total Revenues shares	1,353,273	1,052,597	78%	338,318	351,430	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	777,848	483,700	62%	194,461	335,400	172%
Non Wage	399,892	271,442	68%	99,973	97,506	98%
Development Expenditure						
Domestic Development	175,532	50,813	29%	43,883	50,813	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,353,273	805,956	60%	338,317	483,719	143%
C: Unspent Balances						
Recurrent Balances		126,922	14%			
Wage		98,445				
Non Wage		28,477				
Development Balances		119,719	70%			
Domestic Development		119,719				
Donor Development		0				
Total Unspent		246,641	23%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third Quarter the department had received a total cumulative revenue of UGX 1,052,597,000 representing 78% of the approved annual budget of UGX 1,353,273,000 and received UGX 351,430,000 in the third quarter representing 104% of the quarterly budget of UGX 350,584,000.

By the end of the third quarter the department had a total expenditure of UGX 805,956,000 representing 60% of the annual budget of UGX 1,353,273,000. the department had a quarterly expenditure of UGX 483,719,000 representing 143 % of the quarter's budget of UGX 338,318,000.

the good performance was due to wage because the actual wage was not well captured in the previous quarter but the department captured it this quarter, the good performance was also due to development grant which where more funds were received than that budget and spent

Reasons for unspent balances on the bank account

- The reason for unspent balance was due to delayed release of funds and procurement processes delaying implementation of the projects
- for wage balances it is due to transfer of service to other government agencies, non recruitment of more staff to fill the vacant positions.

Highlights of physical performance by end of the quarter

- Farm household visits conducted
- Agricultural data collection
- Farmers training was conducted
- Technical backstopping was conducted
- Staff capacity buildings/Trainings were held
- Sector meetings were held
- demonstration sites established
- repair and maintenance of department vehicle and motorcycles

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,104,096	2,331,203	75%	776,024	779,155	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	125,649	94,236	75%	31,412	31,412	100%
Sector Conditional Grant (Wage)	2,978,447	2,236,967	75%	744,612	747,743	100%
Development Revenues	885,043	638,906	72%	221,261	197,847	89%
District Discretionary Development Equalization Grant	27,306	27,306	100%	6,826	9,102	133%
External Financing	205,277	45,366	22%	51,319	0	0%
Sector Development Grant	566,234	566,234	100%	141,558	188,745	133%
Transitional Development Grant	86,226	0	0%	21,557	0	0%
Total Revenues shares	3,989,138	2,970,109	74%	997,285	977,002	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,978,447	2,164,108	73%	744,612	744,609	100%
Non Wage	125,649	93,865	75%	31,412	31,040	99%
Development Expenditure						
Domestic Development	679,766	171,876	25%	169,941	164,966	97%
Donor Development	205,277	45,366	22%	51,319	0	0%
Total Expenditure	3,989,138	2,475,215	62%	997,284	940,615	94%
C: Unspent Balances						
Recurrent Balances						
		73,231	3%			
Wage		72,859				
Non Wage		372				
Development Balances						
		421,664	66%			
Domestic Development		421,664				
Donor Development		0				
Total Unspent		494,895	17%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a revenue of UGX 2,970,109,000 against approved budget of 3,989,138,000 while in the third quarter the department received 977,002,000 against the quarters budget of UGX 997,285,000 representing 98% of the quarterly budget. The department by end of the third quarter had cumulative a total expenditure of UGX 2,465,975,000 against the annual budget of UGX 3,989,138,000 representing 62% and in the third quarter the department had an expenditure of UGX 940,615,000 against the quarterly budget of 997,284,000 representing 94%.the good performance was due to wage that performed at 100% and non wage that performed at 99% in the third quarter

Reasons for unspent balances on the bank account

There is still a balance on capital development of Bunangaka HC III as construction is still in progress, Bulegeni HC III Construction work has not commenced. The construction of placenta Pit at muyembe HC IV has not been paid for though work has commenced. The contractor for water born toilet at Muyembe HC IV has only been paid partly because work is still ongoing. There is unspent balance on salaries because on non recruitment for the vacant posts. There is a balance on non wage due to ongoing procurement process for vehicle repairs. Unicef funds for Immunization were pending payment to beneficiaries at the time of preparing this report.

Highlights of physical performance by end of the quarter

Payment of staff salaries

Routine OPD consultations, inpatient admissions, Surgical operations, Providing anti retroviral treatments

Routine Immunizations

Delivery of expecting mothers

Antenatal care, family planning, disease surveillance, support supervision, maintenance of vehicles, communication, death and disability Environmental sanitation and occupational inspections.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,614,876	4,860,101	73%	1,773,108	1,782,771	101%
District Unconditional Grant (Wage)	84,803	63,602	75%	21,201	21,201	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Other Transfers from Central Government	0	11,669	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,432,665	955,178	67%	477,555	477,622	100%
Sector Conditional Grant (Wage)	5,087,408	3,827,652	75%	1,271,852	1,283,948	101%
Development Revenues	819,547	819,845	100%	204,887	273,182	133%
District Discretionary Development Equalization Grant	18,653	18,950	102%	4,663	6,218	133%
Sector Development Grant	800,894	800,894	100%	200,224	266,965	133%
Total Revenues shares	7,434,424	5,679,945	76%	1,977,995	2,055,954	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,172,211	3,743,030	72%	1,293,053	1,292,852	100%
Non Wage	1,442,665	967,183	67%	480,055	475,959	99%
Development Expenditure						
Domestic Development	819,547	146,151	18%	204,887	113,384	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,434,424	4,856,364	65%	1,977,994	1,882,195	95%
C: Unspent Balances						
Recurrent Balances		149,887	3%			
Wage		148,224				
Non Wage		1,663				
Development Balances		673,694	82%			
Domestic Development		673,694				
Donor Development		0				
Total Unspent		823,581	14%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a cumulative revenue of UGX 5,679,945,000 representing 76% of the approval annual budget of UGX 7,434,424,000. The department received a total revenue of UGX 2,055,954,000 in the third quarter against the quarterly budget of UGX 1,500,440,000 representing 104%.

The department in the third quarter had a cumulative expenditure of UGX 4,856,364,000 ie, 65% and in the third quarter the department a total expenditure of UGX 1,882,195,000 representing 95% of the quarterly budget of UGX 1,977,994,000

The reason for the over performance was non wage where the department received over and above the approved budget, however there was poor performance of wage and development grant because the grants were not fully utilised.

Reasons for unspent balances on the bank account

The unspent balance on Account is for Development Grant, and wages. The reason for unspent balances is because the procurement process for SEED school was finished late and the construction is yet to start and wage was not fully utilized because the recruitment process for more staff is on going.

Highlights of physical performance by end of the quarter

Monitoring and supervision of primary and secondary schools.

Assessment of learners with special needs.

Submission of reports to MOES.

Construction of 5 stance VIP latrines in Masugu P/s, Buyaga Township P/s, and construction of 2 classroom block and Head Teacher's house at Mabugu P/s.

Supervision of construction sites.

Handling of procurement process of Bunambutye Seed School.

Training of sports Teachers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,145	60,859	75%	20,286	20,286	100%
District Unconditional Grant (Wage)	81,145	60,859	75%	20,286	20,286	100%
Development Revenues	771,851	635,309	82%	192,963	177,424	92%
Multi-Sectoral Transfers to LLGs_Gou	436,909	0	0%	109,227	0	0%
Other Transfers from Central Government	334,942	635,309	190%	83,735	177,424	212%
Total Revenues shares	852,995	696,167	82%	213,249	197,710	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,145	60,859	75%	20,286	25,793	127%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	771,851	637,829	83%	192,962	269,730	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	852,995	698,687	82%	213,249	295,523	139%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		-2,520				
Donor Development		0				
Total Unspent		-2,520	0%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the of the third quarter the sector had cumulatively received a total revenue of UGX 696,167,000 against the annual budget of UGX 852,995,000 representing 82%.the sector received UGX 197,710,000 in the third quarter against the approved quarterly budget of UGX 213,249,000 representing 93% the good performance due to receipt of more funds than planned for both wage and URF

The sector had a cumulative expenditure of UGX 603,545,000 against the approved annual budget of UGX 852,995,000 representing 71%.the sector had a quarterly expenditure of UGX 293,003,000 against the approved quarterly budget of UGX 213,248,840 representing 137%

Reasons for unspent balances on the bank account

the reason for the non spent balance is that some roads will be rehabilitated and maintained in the fourth quarter

Highlights of physical performance by end of the quarter

Paid Salaries 12staff for 3Months Ushs 52,598,664

Transfers to LLGs were;

Bulambuli Town Council -Ushs 44,397,831

Bulegeni Town Council -Ushs 33,692,447

Buyaga Town Council -Ushs 12,902,454

Emergency funds of Ushs 30,000,000 to Bulegeni Town Council

BULAMBULI DLG

23.8KM Mechanised MTCE Done

6.0KM Periodic MTCE Done

1 Road Committee Meeting Held

BULAMBULI T/C

5.8km of Routine MTCE was done

0.8km of Periodic MTCE was done

BULEGENI T/C

12.3km of Routine MTCE was done

2.0km of Periodic MTCE was done

BUYAGA T/C

3.4km of Routine MTCE was done

0.5km of Periodic MTCE was done

CARS

24.5 km of Routine MTCE was done/ 3LINES CULVERTS

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,095	58,052	102%	14,274	19,351	136%
District Unconditional Grant (Wage)	25,026	34,000	136%	6,256	11,333	181%
Sector Conditional Grant (Non-Wage)	32,069	24,052	75%	8,017	8,017	100%
Development Revenues	412,566	412,566	100%	103,142	137,522	133%
Sector Development Grant	412,566	412,566	100%	103,142	137,522	133%
Total Revenues shares	469,661	470,618	100%	117,415	156,873	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,026	34,000	136%	6,256	11,333	181%
Non Wage	32,069	24,052	75%	8,017	8,293	103%
Development Expenditure						
Domestic Development	412,566	227,418	55%	103,142	158,482	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	469,661	285,470	61%	117,415	178,108	152%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		185,148	45%			
Domestic Development		185,148				
Donor Development		0				
Total Unspent		185,148	39%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector by the end of the 3rd quarter had received a total cumulative revenue of 470,618,000/=representing 100% of the approved annual budget of 469,661,000/=,the sector received a revenue of UGX 156,873,000 in the third quarter against the quarterly budget of UGX 177,415,036 representing 134%

In the Third Quarter the sector had a total cumulative expenditure of 213,240,000/= against the approved annual budget of UGX 469,661,000 representing 45% of the annual budget ,the sector had a quarterly expenditure of UGX 170,196,000 against the quarterly budget of 117,415,000/=representing 145%.the reason for the good performance was wage received above the wage budget and was fully utilized, development grant was equally received and spent above the budget.

Reasons for unspent balances on the bank account

Unspent Balance is meant for drilling of 6 boreholes and extension of 14 tapstand the money was not spent due to Ongoing Works under the Development Grant which will be done soon which include drilling of 6 boreholes and extension of 14 tapstands.

Highlights of physical performance by end of the quarter

The major activities undertaken are;

Payment of salaries for 3 staff for 3 Months

Extension of Sisiyi GFS 2Taps, Buluganya GFS 4Taps and Drilling One Borehole

Supply of HDPE Pipes for Extension all GFS in the District

Purchase of stationary and office Operations, Attending to Workshops

siting of 6 boreholes

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,306	61,460	75%	20,576	20,947	102%
District Unconditional Grant (Wage)	75,732	56,799	75%	18,933	18,933	100%
Locally Raised Revenues	1,479	840	57%	370	740	200%
Sector Conditional Grant (Non-Wage)	5,095	3,821	75%	1,274	1,274	100%
Development Revenues	30,000	30,000	100%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Total Revenues shares	112,306	91,460	81%	28,076	30,947	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,732	56,799	75%	18,933	18,933	100%
Non Wage	6,574	4,661	71%	1,643	4,661	284%
Development Expenditure						
Domestic Development	30,000	7,233	24%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	112,306	68,693	61%	28,076	23,594	84%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		22,767	76%			
Domestic Development		22,767				
Donor Development		0				
Total Unspent		22,767	25%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had cumulatively received a total revenue of UGX 91,460, 000 against the annual approved budget of UGX 112,306,000 representing 81%.In the third quarter the department received a total revenue of UGX 30,947,000 against a planned quarterly revenue of UGX 28,076,000 representing 110%.The department had cumulatively spent UGX 68,693,000 against an annual budget UGX 112,306,000 representing 61%,in the third quarter the department spent UGX 23,594,000 representing 84% of the approved quarterly budget the reason for the over performance was due to non wage that was over and above the planned, under performance was due to under utilization of DDEG

Reasons for unspent balances on the bank account

There was total unspent balance of UGX 22,767,000 up to 25% .The funds are meant for surveying of some government institutions,the reason for the unspent balance was delayed procurement process however the projects are ongoing.

Highlights of physical performance by end of the quarter

of salaries
MonitorinPaymentg successfully done
Communities trained in nursery management and woodlot establishment

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	239,942	182,436	76%	59,985	59,735	100%
District Unconditional Grant (Wage)	192,984	144,738	75%	48,246	48,246	100%
Locally Raised Revenues	3,000	4,730	158%	750	500	67%
Sector Conditional Grant (Non-Wage)	43,958	32,968	75%	10,989	10,989	100%
Development Revenues	484,645	32,777	7%	121,161	10,220	8%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	0	0%
Other Transfers from Central Government	479,645	29,444	6%	119,911	10,220	9%
Total Revenues shares	724,587	215,213	30%	181,147	69,955	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,984	64,303	33%	48,246	22,413	46%
Non Wage	46,958	25,292	54%	11,739	8,796	75%
Development Expenditure						
Domestic Development	484,645	32,777	7%	121,161	10,220	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	724,587	122,372	17%	181,147	41,429	23%
C: Unspent Balances						
Recurrent Balances						
		92,841	51%			
Wage		80,435				
Non Wage		12,406				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		92,841	43%			

Summary of Workplan Revenues and Expenditure by Source

Vote:589 Bulambuli District

Quarter3

By the end of the third Quarter the department had received a total revenue of UGX 215213,000 representing 30% of the approved annual budget of UGX 724,587,000 and in the quarter the department received UGX.69,955,000 representing 39% of the quarterly budget of UGX 181,147,000

the department had a cumulative total expenditure of UGX 122,372,000 representing 17% of the approved annual budget of UGX 724,587,000 and the department spent UGX. 41429,000 representing 23% of the approved quarterly budget of UGX 181,147,000. the Under performance was due to funds that were not spent of wage,development and non wage leaving an unspent balance

Reasons for unspent balances on the bank account

the balance on account on the money meant for PWDs was not spent because some of the PWD groups that expressed interest were still under verification and could not be funded in the quarter

Besides, the money meant for purchase of laptop and its accessories on the development grant was not spent due to delayed procurement processes

The district is still in the process of recruiting staff in the department. all the salary allocated could not be consumed by the current staff.

Highlights of physical performance by end of the quarter

- Paid salaries for 9 department staff
- Paid facilitation allowances to 34 department staff for their operations
- Participate in the preparation of budgets and workplans for FY 2019/2020
- Prepared 2nd quarter report (PBS) for the department online
- Held Monthly departmental meetings with staff and discussed performance and one quarterly departmental meeting with all staff including the CDOs from the lower local governments.
- Participated in the HOD meeting with CAO that discussed issues relating to review of the DDP, External Audit, PPAC among others
- Signed an MOUs with Mbale Christian women Fellowship
- Attended the social services sectoral committee of council in which the departmental report for 1st and 2nd quarter 2018/2019 were discussed. Also attended the District council.
- Carried out verification of CBOs and registered 50 CBOs that fulfilled the registration requirements
- Procured assorted stationery, and cleaning materials for the office
- Held a council meeting with District PWDs council in which disability council priorities for 2019/2020 were developed and budgeted for.
 - Held a council meeting with District older persons' council in which older persons' council priorities for 2019/2020 were developed and budgeted for
 - Distributed 3100 kgs of rice to most vulnerable PWDs, Elderly and child headed families. The rice was donated by the OPM under the Disaster Management program
 - Facilitated 31 FAL instructors with their quarterly allowances for conducting FAL classes in the quarter.
 - Facilitated the CDOs to conduct supervision of FAL classes
 - Facilitated the district community department team to monitor FAL classes activities at the lower local governments
 - Compiled and submitted the sector annual work plan for Financial Year 2019/2020
 - Conducted women's day celebrations at District level under the theme "*Empowering Women Through Innovative Approaches to Social Protection; a Prerequisite for Inclusive and Sustainable Development.*"
 - Conducted a District Women Committee meeting and the key outputs were the women council work plan for Financial Year 2019/2020 and action plan on matters discussed during the deliberations.
 - Sensitized communities of Bunambutye,Bwikhonge,Bumasobo, Masira,Bumugibole,Lusha and Buginyanya sub-counties on promoting positive cultural practices.
 - Disseminated gender related information to lower local government stakeholders.
 - Received feedback on UWEP enterprises approved TSU by MGLSD for funding during FY 2018/19. 33 enterprises

Vote:589 Bulambuli District

Quarter3

amounting to UGX 153,910,000 were approved.

- Followed up groups for recoveries.
 - Compiled and submitted UWEP recovery status reports for January and February 2019
 - Processed transfer of funds recovered from women groups during the months of January and February 2019 UGX **20,341,000** to Bank of Uganda.
 - Conducted joint monitoring of UWEP projects by the Technical Planning Committee members in Bumasobo, Buluganya, Bulegeni Town Council, Buginyanya and Masira sub-counties.
 - Conducted UWEP programme review meetings with representatives of the stakeholders. The District was divided into three clusters with meeting venues at Nabiwutulu, Buginyanya and District headquarters. Key issues emphasized in the meeting included impact of the programme on the lives of the beneficiaries, visibility of the programme manifested in availability of the sign posts and actual projects on ground, project sustainability by the beneficiaries and loan recovery
 - Procured one laptop for documentation
- Conducted thirteen inspection visits to Bulambuli CPS detention cells to ensure juveniles' rights were not violated.
 - Conducted interviews for seven male juveniles detained at the Bulambuli Central Police Station on charges of theft and defilement.
 - Attended eleven court sessions, five sessions at Bulambuli Grade One Magistrate's Court to represent three male juveniles who were on charges of theft, defilement and aggravated defilement and six sessions were attended at Sironko Chief Magisterial Court in respect of violence against children cases.
 - Handled seven child neglect and abandonment cases involving the failure to provide for 16 children, 8 males and 8 females, the parents who neglected their children, were instructed to meet their basic needs and also counseled on good parenting skills. They were also oriented on their duties of maintaining children as provided for by the Children Act section 5,6.
 - Provided psychosocial support to 9 couples, 3 male individual adults, 2 female individual adults, 8 children, 2 females and 6 males.
 - Conducted one monitoring and assessment visit to a juvenile delinquent from Bulambuli district who is on remand at Mbale Remand Home on charges of aggravated defilement.
 - Conducted a tracing and resettlement exercise for a male child who was found in Kampala. A social inquiry was conducted into the circumstances that led to his disappearance. The child was later integrated back to his home.
 - Conducted a sensitization meeting for district and sub county staff on the Children Amendment Act 2016.
 - Conducted a data quality assessment exercise with the aim of improving data management systems for OVC programs.
 - Conducted a support supervision visit to one female child who was placed under foster care in Bwikhonge sub county.
 - Coordinated and developed the second quarter OVC MIS report 2018-19 for interventions to OVC by service providers.
 - Followed up one child abuse case that involved one female child who was battered by her paternal uncle. She has also been stigmatized at school because of the health condition she was diagnosed with (Hepatitis B).
 - Facilitated the Youth Council executive members in the development of their annual work plan and budget for FY 2019-2020.
 - Facilitated the youth council executive to hold a district youth Council meeting
 - Facilitated Police to follow up YLP recoveries and apprehension of defiant YLP groups
 - Followed up Youth livelihood groups and made recoveries totaling to UGX. **66,222,215** in the quarter and all these funds have been transferred to BOU.
 - Held a refresher training for Sub county chiefs, CDOs and Accountants on YLP funds access and implementation procedures
 - Conducted a training for 25 YLP groups at sub county level that have benefited from the fund in the FY 2018/2019. Emphasis during the training was ensuring group cohesion, funds utilization as per guidelines and recovery.
 - Received and disbursed funds worth 296,000,000 for YLP projects for FY 2018/2019. All the funds were disbursed to the groups in a handover ceremony presided over by the RDC.
 - Facilitated members of DTPC, RDC and the Youth council executive to conduct monitoring of YLP groups. The findings indicate low recoveries among the groups that benefited between 2014 and 2017. Efforts are being made to ensure recoveries improve.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,009	71,038	76%	23,502	20,874	89%
District Unconditional Grant (Non-Wage)	48,637	36,478	75%	12,159	12,159	100%
District Unconditional Grant (Wage)	34,859	23,429	67%	8,715	8,715	100%
Locally Raised Revenues	10,513	11,131	106%	2,628	0	0%
Development Revenues	87,283	88,950	102%	21,821	30,761	141%
District Discretionary Development Equalization Grant	87,283	88,950	102%	21,821	30,761	141%
Total Revenues shares	181,292	159,988	88%	45,323	51,635	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,859	7,169	21%	8,715	2,377	27%
Non Wage	59,150	47,609	80%	14,787	12,159	82%
Development Expenditure						
Domestic Development	87,283	63,878	73%	21,821	38,244	175%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	181,292	118,656	65%	45,323	52,780	116%
C: Unspent Balances						
Recurrent Balances						
		16,260	23%			
Wage		16,260				
Non Wage		0				
Development Balances						
		25,072	28%			
Domestic Development		25,072				
Donor Development		0				
Total Unspent		41,333	26%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the department had received a total cumulative revenue of UGX 159,988,000 against the annual budget of UGX 181,292,000 representing 88% .in the third quarter the department received a total revenue of UGX51,635,000 against the quarterly budget of UGX 45,323,000 representing 144%

The department by the end of the third quarter cumulatively had an overall expenditure of UGX 118,292,000 representing 65% against the annual budget of UGX 181,292,00 while in the third quarter the department had an expenditure of UGX 52,780,000 against the quarterly budget of UGX 45,323,000 representing 116% of the quarterly budget

the reason for the under performance was wage that was received at 100% but only spent 27% this is due to vacant positions in the department however recruitment is ongoingthere was a noticeable good performance in the development grant up to 175% due to activities that had been delayed by the procurement process but were conducted in the third quarter

Reasons for unspent balances on the bank account

the unspent balance on account is money meant for wage and DDEG

it was unspent due to delayed works for example construction of Muyembe sub county offices was still on going by the end of the third quarter

there also some activities that are to be conducted in the forth quarter like procurement of filling cabinets for planning office and monitoring

wage had a balance due to vacant positions however submission to recruit have been made to DSC and recruitment process is on going

Highlights of physical performance by end of the quarter

the physical highlights the third quarter were;

Renovation of the commercial offices

construction of Muyembe headquarters to roofing level

preparation and submission of quarter two progress report

preparation and submission of draft budget estimates,performance contract and work plan

installation of book shelves in planning office

monitoring and supervision of government programs

conducted 3 technical planning committee meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,756	37,607	73%	12,939	12,702	98%
District Unconditional Grant (Non-Wage)	5,223	3,917	75%	1,306	1,306	100%
District Unconditional Grant (Wage)	41,586	31,190	75%	10,397	10,397	100%
Locally Raised Revenues	4,947	2,500	51%	1,237	1,000	81%
Development Revenues	5,366	5,366	100%	1,341	1,789	133%
District Discretionary Development Equalization Grant	5,366	5,366	100%	1,341	1,789	133%
Total Revenues shares	57,122	42,973	75%	14,280	14,491	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,586	11,344	27%	10,397	3,847	37%
Non Wage	10,170	6,415	63%	2,542	2,305	91%
Development Expenditure						
Domestic Development	5,366	5,077	95%	1,341	2,689	200%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,122	22,836	40%	14,280	8,841	62%
C: Unspent Balances						
Recurrent Balances		19,848	53%			
Wage		19,846				
Non Wage		2				
Development Balances		289	5%			
Domestic Development		289				
Donor Development		0				
Total Unspent		20,137	47%			

Vote:589 Bulambuli District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The unit received a total cumulative revenue of UGX 42,973,000/= against the approved annual budget of UGX 57,122,000/= representing 75%. The unit received 14,491,000/= in the third quarter representing 101%.

The unit by the end of the third quarter had cumulatively spent 22,836,000 representing 40%.

The unit spent UGX 8,841,000/= against the quarterly budget of UGX 14,280,000/= representing 62%.

Reasons for unspent balances on the bank account

The unspent balance is for wage and operation for fourth quarter.

Highlights of physical performance by end of the quarter

Submitted one audit report to the Internal auditor General and other stakeholders.

Procured office stationery.

Audited 17 lower local governments.

Audited 16 health centers.

Audited 11 departments.

Procured fuel for field activities.

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

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

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

Vote:589 Bulambuli District

Quarter3

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Budget constraints. - Insufficient Non-wage allocation that is way below the planned activities. - unforeseen expenditures. - Limited transportation. i.e the Department does not have a vehicle or motorcycles to run its activities. 					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:589 Bulambuli District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>1,304,654</i>	<i>629,476</i>	<i>48 %</i>		<i>215,868</i>
<i>Non-Wage Reccurent:</i>	<i>1,818,925</i>	<i>1,719,766</i>	<i>95 %</i>		<i>1,207,252</i>
<i>GoU Dev:</i>	<i>280,598</i>	<i>218,743</i>	<i>78 %</i>		<i>65,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,404,177</i>	<i>2,567,986</i>	<i>75.4 %</i>		<i>1,488,454</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding. Inadequate transport facility.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funding. Inadequate transport facilities.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funding.					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District

Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Inadequate funding

<i>Total For Finance : Wage Rect:</i>	199,546	156,246	78 %	56,473
<i>Non-Wage Reccurent:</i>	99,339	61,635	62 %	17,745
<i>GoU Dev:</i>	41,829	14,100	34 %	9,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	340,714	231,981	68.1 %	83,218

Vote:589 Bulambuli District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding with low local revenue base.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: inadequate storage space yet a lot of information is generated in the sector.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Forgery of documents for applicants. political interference in the recruitment process.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: inadequate funding. ignorance among community on land registration matters and advantages					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: inadequate funding. lack of cooperation by some staff when called upon to attend DPAC sessions					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:589 Bulambuli District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	218,650	162,232	74 %	53,762
<i>Non-Wage Reccurent:</i>	617,829	255,076	41 %	99,318
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	836,480	417,308	49.9 %	153,080

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: challenge of pests and diseases low adoption of technologies by farmers					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: .11 Fish ponds in were heavily infested with frogs					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: re-occurrence of FAW which has affected the crops					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there is increased demand for apiary inputs to boost levels of production					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: helminths still remain challenge due to failure of farmers to carryout regular ddeworming of livestock					
Output : 018212 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018251 Transfers to LG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: persistent Fall Army Worm tick resistance to accaricides					
Capital Purchases					
Output : 018272 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:					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: need for increased community awareness on general business matters					
Output : 018304 Cooperatives Mobilisation and Outreach Services					

Vote:589 Bulambuli District

Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: low staff levels to manage the ever growing business community to serve

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: impassable roads to these sites
community needs to be sensitized on the economic importance of these sites

Output : 018307 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

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 Production and Marketing : Wage Rect:</i>	777,848	483,700	62 %	335,400
<i>Non-Wage Reccurent:</i>	399,892	271,442	68 %	97,506
<i>GoU Dev:</i>	175,532	50,813	29 %	50,813
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,353,273	805,956	59.6 %	483,719

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staffing level UCMB has not posted any staff to the facility. limited gas supplies for the cold chain fridge. No adequate funding for the outreach programme					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding for outreach services. Low gas supplies for immunization Low funding for support supervision					
Capital Purchases					
Output : 088172 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: none release of funds no activities carried out					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport, Competing priorities. Contractor staff unruly.					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District

Quarter3

Error: Subreport could not be shown.				
Reasons for over/under performance:		Deciding on the method of procurement		
Output : 088183 OPD and other ward Construction and Rehabilitation				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		none		
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088302 Healthcare Services Monitoring and Inspection				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Low funding does not enable completion of activities.		
<i>Total For Health : Wage Rect:</i>	<i>2,978,447</i>	<i>2,164,108</i>	<i>73 %</i>	<i>744,609</i>
<i>Non-Wage Reccurent:</i>	<i>125,649</i>	<i>93,865</i>	<i>75 %</i>	<i>31,040</i>
<i>GoU Dev:</i>	<i>679,766</i>	<i>171,876</i>	<i>25 %</i>	<i>164,966</i>
<i>Donor Dev:</i>	<i>205,277</i>	<i>45,366</i>	<i>22 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,989,138</i>	<i>2,475,215</i>	<i>62.0 %</i>	<i>940,615</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Prolonged procurement process. Inadequate funds. Difficult terrain.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funds. Delayed procurement process. Difficult terrain.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

Vote:589 Bulambuli District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds.
Difficult terrain.**Output : 078402 Monitoring and Supervision Secondary Education**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding.
Difficult terrain.**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding for the sector.
No rehabilitation centers for sports**Capital Purchases****Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:589 Bulambuli District**Quarter3**

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	5,172,211	3,743,030	72 %	1,292,852
<i>Non-Wage Reccurent:</i>	1,442,665	967,183	67 %	475,959
<i>GoU Dev:</i>	819,547	146,151	18 %	113,384
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	7,434,424	4,856,364	65.3 %	1,882,195

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 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: Meagre Budget					
Output : 048175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High Cost of Gravel Limited tipper trucks Meagre Budget for Roads and Plant Maintenance					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>81,145</i>	<i>60,859</i>	<i>75 %</i>		<i>25,793</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>334,942</i>	<i>637,829</i>	<i>190 %</i>		<i>269,730</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>416,087</i>	<i>698,687</i>	<i>167.9 %</i>		<i>295,523</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Meagre Budgets Low Community Response towards O and M					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					

Vote:589 Bulambuli District

Quarter3

Error: Subreport could not be shown.
 Error: Subreport could not be shown.
 Error: Subreport could not be shown.

Reasons for over/under performance: The Driller East African Boreholes has weak Equipment and is incompetent has drilled only one Borehole to date since January

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.
 Error: Subreport could not be shown.
 Error: Subreport could not be shown.

Reasons for over/under performance: Meagre Budget.
 Climatic Change led to dwindling and Eventual drying up of some GFS sources
 High costs of Pipes
 Low capacity of contractors

<i>Total For Water : Wage Rect:</i>	25,026	34,000	136 %	11,333
<i>Non-Wage Reccurent:</i>	32,069	24,052	75 %	8,293
<i>GoU Dev:</i>	412,566	227,418	55 %	158,482
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	469,661	285,470	60.8 %	178,108

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of funds for extension and monitoring					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Communities still encroach on wetlands and no funds for enforcement					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is need for continuous monitoring obscured by inadequate funds					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
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Vote:589 Bulambuli District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	75,732	56,799	75 %		18,933
<i>Non-Wage Reccurent:</i>	6,574	4,661	71 %		4,661
<i>GoU Dev:</i>	30,000	7,233	24 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	112,306	68,693	61.2 %		23,594

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate staffing in the department Inadquate operational funds					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low moral among the learners and instructors Inadquate Instructional materials					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
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Vote:589 Bulambuli District

Quarter3

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

Output : 108112 Work based inspections

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Reasons for over/under performance:

Output : 108113 Labour dispute settlement

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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

Output : 108116 Social Rehabilitation Services

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Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

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Reasons for over/under performance:

Capital Purchases

Output : 108172 Administrative Capital

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	192,984	64,303	33 %	22,413
<i>Non-Wage Reccurent:</i>	46,958	25,292	54 %	8,796
<i>GoU Dev:</i>	484,645	32,777	7 %	10,220
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	724,587	122,372	16.9 %	41,429

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:589 Bulambuli District

Quarter3

Reasons for over/under performance:				
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:				
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:				
<i>Total For Planning : Wage Rect:</i>	<i>34,859</i>	<i>7,169</i>	<i>21 %</i>	<i>2,377</i>
<i>Non-Wage Reccurent:</i>	<i>59,150</i>	<i>47,609</i>	<i>80 %</i>	<i>12,159</i>
<i>GoU Dev:</i>	<i>87,283</i>	<i>63,878</i>	<i>73 %</i>	<i>38,244</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>181,292</i>	<i>118,656</i>	<i>65.5 %</i>	<i>52,780</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bulegeni TC				303,507	101,761
Sector : Education				152,642	101,761
<i>Programme : Secondary Education</i>				152,642	101,761
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				152,642	101,761
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULEGENI SSS	Bulegeni Bulegeni	Sector Conditional Grant (Non-Wage)		152,642	101,761
Sector : Health				32,000	0
<i>Programme : Primary Healthcare</i>				32,000	0
Capital Purchases					
<i>Output : Maternity Ward Construction and Rehabilitation</i>				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Magala Bulegeni HC III	Sector Development Grant		15,000	0
<i>Output : OPD and other ward Construction and Rehabilitation</i>				17,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Magala Bulegeni TC HC III	District Discretionary Development Equalization Grant		17,000	0
Sector : Public Sector Management				118,865	0
<i>Programme : District and Urban Administration</i>				118,865	0
Higher LG Services					
<i>Output : Human Resource Management Services</i>				118,865	0
Item : 211101 General Staff Salaries					
URBAN WAGES	Bulegeni BULEGENI TC	Urban Unconditional Grant (Wage)		118,865	0
LCIII : Bulaago				296,338	156,000
Sector : Works and Transport				4,200	38,164
<i>Programme : District, Urban and Community Access Roads</i>				4,200	38,164
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				4,200	38,164
Item : 312103 Roads and Bridges					

Vote:589 Bulambuli District**Quarter3**

Roads and Bridges - Maintenance and Repair-1567	Bugatisa Bulago TC -Gimadu	Other Transfers from Central Government	„	1,200	0
Roads and Bridges - Maintenance and Repair-1567	Bunasufa Kigomu -Gimadu 2km	Other Transfers from Central Government	„	1,500	0
Periodic MTCE	Nibiwutulu Kimuli -Tunyi - Buwokadala RD 1.5KM	Other Transfers from Central Government		0	0
Periodic Maintenace of Kimuli-Tunyi -Buwokadala Road	Nibiwutulu Tunyi - Buwokadala 2.5km	Other Transfers from Central Government		0	31,622
Bulaago	Tunyi URF	Other Transfers from Central Government		0	5,042
Mechanised Routine Maintenace of Zeema -Makutano Road 1.3km	Nibiwutulu Zeema -Makutano RD 1.3KM	Other Transfers from Central Government		0	1,500
Roads and Bridges - Maintenance and Repair-1567	Dooba Zeema TC - Makutano 1.3km	Other Transfers from Central Government	„	1,500	0
Sector : Education				176,754	117,836
Programme : Pre-Primary and Primary Education				34,841	23,228
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,841	23,228
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO P.S.	Busiya Bulaago	Sector Conditional Grant (Non-Wage)		9,264	6,176
BUMUSAMALI P.S.	Bunasufa Bumusamali	Sector Conditional Grant (Non-Wage)		8,491	5,661
NABIWUTULU P.S.	Dooba Nabiwutulu	Sector Conditional Grant (Non-Wage)		8,217	5,478
TUNYI P.S.	Tunyi Tunyi	Sector Conditional Grant (Non-Wage)		8,869	5,913
Programme : Secondary Education				141,913	94,609
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				141,913	94,609
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAAGO SSS	Busiya Bulaago	Sector Conditional Grant (Non-Wage)		76,345	50,897
TUNYI SSS	Tunyi Tunyi	Sector Conditional Grant (Non-Wage)		65,568	43,712
Sector : Health				92,584	0
Programme : Primary Healthcare				92,584	0
Higher LG Services					

Vote:589 Bulambuli District**Quarter3**

Output : District healthcare management services			92,584	0
Item : 211101 General Staff Salaries				
Bulaago HCII	Busiya Bulaago HCII	Sector Conditional Grant (Wage)	54,413	0
Nabiwutulu HCII	Dooba Nabiwutulu HCII	Sector Conditional Grant (Wage)	38,171	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
service deliery	Busiya Bulaago HC II	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			22,800	0
Programme : Rural Water Supply and Sanitation			19,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312101 Non-Residential Buildings				
Payment of Retention Bulaago GFS	Bugatisa Retentions	Sector Development Grant	0	0
Output : Construction of piped water supply system			19,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugatisa Bugatisa, Bunasufa	Sector Development Grant	19,800	0
Extension of Bulaago GFS 2Tapstands	Bugatisa Gimutere, Namuseseli	Sector Development Grant	0	0
Programme : Natural Resources Management			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Nibiwutulu Nabiwutulu	District Discretionary Development Equalization Grant	3,000	0
LCIII : Bulambuli TC			2,856,117	963,518
Sector : Agriculture			192,732	63,713
Programme : Agricultural Extension Services			128,906	35,813
Capital Purchases				
Output : Non Standard Service Delivery Capital			128,906	35,813
Item : 312201 Transport Equipment				

Vote:589 Bulambuli District**Quarter3**

Transport Equipment - Motorcycles-1920	Administration District Headquarters	Sector Development Grant	30,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Administration In all the 20 LLGs	Sector Development Grant	62,906	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Administration District Headquarters	Sector Development Grant	10,000	9,930
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Administration District Headquarters	Sector Development Grant	26,000	25,883
Programme : District Production Services			63,826	27,900
Lower Local Services				
Output : Transfers to LG			17,200	12,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub-county level	Administration Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	17,200	12,900
Capital Purchases				
Output : Administrative Capital			15,000	15,000
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Administration District Headquarters	District Discretionary Development Equalization Grant	15,000	15,000
Output : Plant clinic/mini laboratory construction			31,626	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Administration District Headquarters	Sector Development Grant	31,626	0
Sector : Works and Transport			65,314	227,566
Programme : District, Urban and Community Access Roads			65,314	227,566
Capital Purchases				
Output : Administrative Capital			15,072	12,201
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Accountability Submissions	Administration District	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration district	Other Transfers from Central Government	8,572	4,002

Vote:589 Bulambuli District**Quarter3**

Operation of Engineering office	Administration District	Other Transfers from Central Government	0	3,602
Holding a District Roads Committee	Administration District Head Quarters	Other Transfers from Central Government	0	1,260
Supervision and Monitoring	Administration District Headquarters	Other Transfers from Central Government	0	1,332
Fuel, Oils and Lubricants - Diesel-612	Administration works office	Other Transfers from Central Government	4,000	2,005
Item : 312211 Office Equipment				
maintenance of computers	Administration works office	Other Transfers from Central Government	1,000	0
Office Operations and Bank Charges	Administration Works Office	Other Transfers from Central Government	0	0
office stationary procured	Administration works office	Other Transfers from Central Government	1,500	0
Output : Non Standard Service Delivery Capital			50,241	215,365
Item : 312103 Roads and Bridges				
expenditure of LLGs	Administration	Other Transfers from Central Government	0	43,377
URF to town concils	Administration bulambuli TC	Other Transfers from Central Government	0	124,872
Bulambuli TC	Administration Bulambuli Town Council	Other Transfers from Central Government	0	0
Community Access Roads	Administration Subcounties	Other Transfers from Central Government	0	0
Item : 312202 Machinery and Equipment				
Maintenance of Road Plant	Administration	Other Transfers from Central Government	0	47,116
Maintenance of Road Plant	Administration District Headquarters	Other Transfers from Central Government	0	47,116
Maintenance of Road Plant	Administration Headquarters	Other Transfers from Central Government	0	47,116
LLGs	Administration llgs	Other Transfers from Central Government	0	0
Equipment - Maintenance and Repair-531	Administration works office	Other Transfers from Central Government	50,241	0

Vote:589 Bulambuli District**Quarter3**

Sector : Education			257,990	133,144
Programme : Pre-Primary and Primary Education			93,712	53,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,032	12,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGWANYI P.S.	Butta Bungwanyi	Sector Conditional Grant (Non-Wage)	8,217	5,478
MUYEMBE BOYS P.S.	Butta Muyembe Boys	Sector Conditional Grant (Non-Wage)	6,092	4,061
MUYEMBE GIRLS P.S.	Butta Muyembe Girls	Sector Conditional Grant (Non-Wage)	4,723	3,149
Capital Purchases				
Output : Classroom construction and rehabilitation			74,680	40,778
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Administration Mabugu primary school	Sector Development Grant	74,680	40,778
Programme : Secondary Education			29,628	19,752
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,628	19,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER CLAVER SS MUYEMBE	Butta Muyembe	Sector Conditional Grant (Non-Wage)	29,628	19,752
Programme : Education & Sports Management and Inspection			134,649	59,926
Capital Purchases				
Output : Administrative Capital			134,649	59,926
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Education Department	Sector Development Grant	36,892	13,922
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Administration rention payment Bulegeni/Bugwa P.S	Sector Development Grant	9,000	5,885
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration Education office	Sector Development Grant	7,058	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Administration Education department	Sector Development Grant	13,000	7,264

Vote:589 Bulambuli District**Quarter3**

Item : 312211 Office Equipment				
Risographer purchased	Administration Education office	Sector Development Grant	17,000	0
special needs sector	Administration SNE sector	District Discretionary Development Equalization Grant	5,000	1,005
sports sector	Administration sports sector	District Discretionary Development Equalization Grant	5,000	1,400
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Administration education department	District Discretionary Development Equalization Grant	8,653	7,000
Item : 312302 Intangible Fixed Assets				
capacity building	Administration Education office	Sector Development Grant	33,046	23,450
Sector : Health			1,288,549	60,503
Programme : Primary Healthcare			1,288,549	60,503
Higher LG Services				
Output : District healthcare management services			945,812	0
Item : 211101 General Staff Salaries				
DHO office	Administration DHO office	Sector Conditional Grant (Wage)	58,995	0
Muyembe HCIV	Administration Muyembe HCIV	Sector Conditional Grant (Wage)	886,817	0
Capital Purchases				
Output : Administrative Capital			291,503	45,366
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Administration Administration	Transitional Development Grant	24,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration Health office	Transitional Development Grant	62,226	0
Item : 312104 Other Structures				
Fuel, oil and lubricants	Administration DHO's Office	External Financing	0	1,856
Travel Inland	Administration DHO's Office	External Financing	0	9,240
Materials and supplies - Assorted Materials-1163	Administration DHOs office	External Financing	205,277	34,271
Output : Health Centre Construction and Rehabilitation			35,539	15,137
Item : 312101 Non-Residential Buildings				

Vote:589 Bulambuli District**Quarter3**

Building Construction - Building Costs-209	Administration Muyembe HC IV	Sector Development Grant	4,539	0
Building Construction - Electrical Works-218	Administration Muyembe HC IV	Sector Development Grant	1,000	0
Building Construction - Structures-266	Administration Muyembe HC IV	Sector Development Grant	30,000	15,137
Output : Maternity Ward Construction and Rehabilitation			15,694	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Administration DHO Office	Sector Development Grant	15,694	0
Sector : Water and Environment			47,946	157,521
Programme : Rural Water Supply and Sanitation			32,946	150,288
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,946	0
Item : 312101 Non-Residential Buildings				
Payment of Retentions Borehole Casting and Installation	Administration Bwikhonge	Sector Development Grant	0	0
Retention/Arrears	Administration District wide	Sector Development Grant	18,946	0
Output : Borehole drilling and rehabilitation			0	2,410
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision	Administration Bukhalu, Bwikhonge,Nabbon go, Bunambutye	Sector Development Grant	0	1,740
Service Investment Costs	Administration District	Sector Development Grant	0	670
Supervision and Monitoring	Administration SCs Bukhalu, Bwikhonge, Nabbongo, Bunambutye	Sector Development Grant	0	0
Output : Construction of piped water supply system			14,000	147,878
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision and Monitoring GFS Construction Sisiy GFS, Buluganya GFS	Administration	Sector Development Grant	0	4,548
Supervision and Monitoring of GFS	Administration Buluganya, Bulaago, Buginyanya, Masira, Sisiyi	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration District	Sector Development Grant	14,000	0
Service Investment Costs	Administration District	Sector Development Grant	0	630

Vote:589 Bulambuli District**Quarter3**

Item : 312104 Other Structures				
Extension of Bulaago GFS in Bulaago S/C	Administration	Sector Development Grant	0	26,850
Extension of Masira GFS in Masira S/C	Administration	Sector Development Grant	0	9,000
Extension of Sisiyi GFS in Sisiyi SC	Administration	Sector Development Grant	0	28,500
Extension of Buluganya GFS in Buluganya S/C	Administration Buluganya	Sector Development Grant	0	14,638
Extension of Buluganya GFS in Bumasobo S/C	Administration Bumasobo	Sector Development Grant	0	9,213
Extension Sisiyi GFS Simu S/C	Administration Kidega, Simu	Sector Development Grant	0	34,000
Extension of Bulaago GFS in Lusha S/C	Administration Lusha	Sector Development Grant	0	20,500
Programme : Natural Resources Management			15,000	7,233
Capital Purchases				
Output : Administrative Capital			15,000	7,233
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Administration LLGs	District Discretionary Development Equalization Grant	11,000	4,571
Item : 311101 Land				
Real estate services - Land Expenses-1516	Administration headquarters	District Discretionary Development Equalization Grant	4,000	2,662
Sector : Social Development			484,645	32,777
Programme : Community Mobilisation and Empowerment			484,645	32,777
Capital Purchases				
Output : Administrative Capital			484,645	32,777
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration Entire district	Other Transfers from Central Government	479,645	32,777
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Administration community department	District Discretionary Development Equalization Grant	3,500	0
ICT - Printers-821	Administration community office	District Discretionary Development Equalization Grant	1,500	0
Sector : Public Sector Management			471,745	269,118

Vote:589 Bulambuli District**Quarter3**

Programme : District and Urban Administration			399,463	218,743
Higher LG Services				
Output : Human Resource Management Services			118,865	0
Item : 211101 General Staff Salaries				
URBAN WAGES	Administration BULAMBULI TC	Urban Unconditional Grant (Wage)	118,865	0
Capital Purchases				
Output : Administrative Capital			280,598	218,743
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Administration administratraytion block	District Discretionary Development Equalization Grant	200,000	0
Administration Block	Administration headquarter	District Discretionary Development Equalization Grant	0	184,506
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration headquarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312211 Office Equipment				
laptop for communication officer	Administration administratration office	District Discretionary Development Equalization Grant	9,495	0
OFFICE CHAIR	Administration CAO'S OFFICE	District Discretionary Development Equalization Grant	0	850
retooling	Administration Headquarter	District Discretionary Development Equalization Grant	0	2,652
Item : 312302 Intangible Fixed Assets				
capacity building	Administration administration	District Discretionary Development Equalization Grant	51,103	0
CAPACITY BUILDING GRANT	Administration HUMAN RESOURCE	District Discretionary Development Equalization Grant	0	30,735
NUSAF OPERATIONS AND PROJECTS	Administration NUSAF OFFICE	Other Transfers from Central Government	0	0

Vote:589 Bulambuli District**Quarter3**

Programme : Local Government Planning Services			72,283	50,375
Capital Purchases				
Output : Administrative Capital			72,283	50,375
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Administration planning	District Discretionary Development Equalization Grant	6,000	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Administration planning	District Discretionary Development Equalization Grant	9,358	7,514
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Administration Renovation of the commercial office	District Discretionary Development Equalization Grant	15,000	6,921
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Administration PBS airtime/planning office	District Discretionary Development Equalization Grant	2,500	2,100
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Administration planning office	District Discretionary Development Equalization Grant	2,000	4,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	Administration planning	District Discretionary Development Equalization Grant	5,000	2,010
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Administration Administration	District Discretionary Development Equalization Grant	2,425	2,400
Furniture and Fixtures - Maintenance and Repair-644	Administration planning	District Discretionary Development Equalization Grant	2,000	0
Item : 312211 Office Equipment				
Binding Machine	Administration planning office	District Discretionary Development Equalization Grant	3,500	700

Vote:589 Bulambuli District**Quarter3**

small office equipment procured	Administration planning office	District Discretionary Development Equalization Grant	5,000	1,730
Item : 312213 ICT Equipment				
ICT - Projectors-823	Administration Ipad and projector for planning office	District Discretionary Development Equalization Grant	12,500	12,000
ICT - Laptop (Notebook Computer) - 779	Administration planning department	District Discretionary Development Equalization Grant	7,000	7,000
Sector : Accountability			47,195	19,177
Programme : Financial Management and Accountability(LG)			41,829	14,100
Capital Purchases				
Output : Administrative Capital			41,829	14,100
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Administration Finance Department	District Discretionary Development Equalization Grant	18,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Administration Finance Department	District Discretionary Development Equalization Grant	23,329	14,100
Programme : Internal Audit Services			5,366	5,077
Capital Purchases				
Output : Administrative Capital			5,366	5,077
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Administration audit office	District Discretionary Development Equalization Grant	2,366	2,689
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Administration audit office	District Discretionary Development Equalization Grant	1,500	888
Item : 312211 Office Equipment				
purchase of one printer	Administration audit office	District Discretionary Development Equalization Grant	1,500	1,500
LCIII : Simu			135,474	0

Vote:589 Bulambuli District**Quarter3**

Sector : Health			85,974	0
<i>Programme : Primary Healthcare</i>			85,974	0
Higher LG Services				
<i>Output : District healthcare management services</i>			85,974	0
Item : 211101 General Staff Salaries				
Bukibologoto HCIII	Bukibologoto Bukibologoto HCIII	Sector Conditional Grant (Wage)	85,974	0
Sector : Water and Environment			49,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			49,500	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			49,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kidega Kikuyu, Simu, Kidega	Sector Development Grant	49,500	0
Extension of Sisiyi GFS (Simu Line) 7Tapstands	Kikuyu Mateba Tap, Mutazafu, Longoti, Nabinyinya, Kasela	Sector Development Grant	0	0
LCIII : Buginyanya			335,637	88,590
Sector : Works and Transport			3,700	2,602
<i>Programme : District, Urban and Community Access Roads</i>			3,700	2,602
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			3,700	2,602
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kirwali Buginyanya - Bumugibole 6km	Other Transfers from Central Government	3,700	0
Buginyanya subcounty	Bunatajje subcounty	Other Transfers from Central Government	0	2,602
Sector : Education			140,579	77,052
<i>Programme : Pre-Primary and Primary Education</i>			39,325	9,550
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			14,325	9,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA P.S	Kirwali Buginyanya	Sector Conditional Grant (Non-Wage)	8,837	5,891
GOOZI P.S	Goozi Goozi	Sector Conditional Grant (Non-Wage)	5,488	3,659
Capital Purchases				

Vote:589 Bulambuli District**Quarter3**

Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Goozi Goozi primary school	Sector Development Grant	25,000	0
Programme : Secondary Education			101,253	67,502
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,253	67,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGINYANYA COMPREHENSIVE SSS	BUGWANYI Buginyanya	Sector Conditional Grant (Non-Wage)	101,253	67,502
Sector : Health			171,559	5,617
Programme : Primary Healthcare			171,559	5,617
Higher LG Services				
Output : District healthcare management services			164,069	0
Item : 211101 General Staff Salaries				
Buginyanya HCIII	Kirwali Buginyanya HCIII	Sector Conditional Grant (Wage)	164,069	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,490	5,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buginyanya HC III	Kirwali	Sector Conditional Grant (Non-Wage)	7,490	5,617
service delivery	Kirwali Buginyanya Hc III	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			19,800	3,319
Programme : Rural Water Supply and Sanitation			19,800	3,319
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,319
Item : 312101 Non-Residential Buildings				
Payment of Retentions GFS	Buginyanya Goozi	Sector Development Grant	0	0
Retention for Buginyanya and Sisiyi GFS	Goozi Buginyanya and Sisiyi GFS	Sector Development Grant	0	3,319
Output : Construction of piped water supply system			19,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Goozi Goozi, Sisiyi (Suguta)	Sector Development Grant	19,800	0

Vote:589 Bulambuli District**Quarter3**

Extension Buginyanya GFS 2Tapstands	Goozi Kizinga Tap, Logi Tap	Sector Development Grant	0	0
LCIII : Lusha			314,354	25,444
Sector : Works and Transport			4,000	8,114
<i>Programme : District, Urban and Community Access Roads</i>			4,000	8,114
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			4,000	8,114
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bumwambu Biritanyi -Sobezi RD	Other Transfers from Central Government	1,500	0
Mechanised Routine Maintenance of Biritanyi -Sobezi 3km	Jewa Biritanyi -sobezi Road 3km	Other Transfers from Central Government	0	1,500
Roads and Bridges - Maintenance and Repair-1567	Bunabude Kisubi - Kigomu 3km	Other Transfers from Central Government	2,500	0
Mechanised Routine Maintenance of Kisubi -Kigomu Rd 3km	Bunabude Kisubi -Kigomu RD 3KM	Other Transfers from Central Government	0	2,500
Lusha URF	Bumwambu Lusha	Other Transfers from Central Government	0	4,114
Sector : Education			13,053	8,702
<i>Programme : Pre-Primary and Primary Education</i>			13,053	8,702
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			13,053	8,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMWAMBU P.S.	Bumwambu Bumwambu	Sector Conditional Grant (Non-Wage)	7,010	4,673
BUNABUDE P.S.	Bunabude Bunabude	Sector Conditional Grant (Non-Wage)	6,044	4,029
Sector : Health			256,881	8,628
<i>Programme : Primary Healthcare</i>			256,881	8,628
Higher LG Services				
<i>Output : District healthcare management services</i>			246,576	0
Item : 211101 General Staff Salaries				
Bumwambu HCIII	Bumwambu Bumwambu HCIII	Sector Conditional Grant (Wage)	217,098	0
Gombe HCII	Gombe Gombe HCII	Sector Conditional Grant (Wage)	29,477	0
Lower Local Services				

Vote:589 Bulambuli District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
service delivery	Bumwambu Bumwambu HC III	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,306	8,628
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumwambu Bumwambu HC III	District Discretionary Development Equalization Grant	10,306	8,628
Sector : Water and Environment			40,420	0
Programme : Rural Water Supply and Sanitation			37,420	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			17,620	0
Item : 263370 Sector Development Grant				
Bulambuli District	Bunabude Bunabude	Sector Development Grant	17,620	0
Rehabilitation of Bulaago GFS (Lusha) 2Tapstands Extensions	Jewa Kidolo, Sobezi	Sector Development Grant	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312101 Non-Residential Buildings				
Payment Retentions Bulaago GFS (Lusha Line)	Bumwambu Retentions	Sector Development Grant	0	0
Output : Construction of piped water supply system			19,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumwambu Kisubi B, Magijeti	Sector Development Grant	19,800	0
Programme : Natural Resources Management			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Bumwambu Majinjedi	District Discretionary Development Equalization Grant	3,000	0
LCIII : Kamu			1,700	5,320
Sector : Works and Transport			1,700	5,320
Programme : District, Urban and Community Access Roads			1,700	5,320

Vote:589 Bulambuli District**Quarter3**

Capital Purchases					
Output : Non Standard Service Delivery Capital				1,700	5,320
Item : 312103 Roads and Bridges					
kamu sub county	Kamu Parish	Other Transfers from Central Government		0	2,373
Kamu URF	Kamu Parish Kamu	Other Transfers from Central Government		0	2,947
Roads and Bridges - Maintenance and Repair-1567	Kamu Parish Nairobi Corner - Kamu TC 1.2km	Other Transfers from Central Government		1,700	0
LCIII : Bukhalu				628,346	309,418
Sector : Works and Transport				17,500	105,548
Programme : District, Urban and Community Access Roads				17,500	105,548
Capital Purchases					
Output : Non Standard Service Delivery Capital				17,500	105,548
Item : 312103 Roads and Bridges					
Bukhalu suncounty	Bukhalu Bukhalu	Other Transfers from Central Government		0	12,180
Roads and Bridges - Maintenance and Repair-1567	Banamujje Bunamujje - Wakhanyunyi	Other Transfers from Central Government	...	4,000	36,289
Roads and Bridges - Maintenance and Repair-1567	Buyaga Central Buyaga - Muyembe	Other Transfers from Central Government	...	6,500	36,289
Roads and Bridges - Maintenance and Repair-1567	Bunalwele Buyaga -Muyembe 6km	Other Transfers from Central Government	...	4,000	36,289
Buyaga TC	Buyaga Town Board Buyaga Town Council	Other Transfers from Central Government		0	0
URF	Bukhalu Buyaga Town council	Other Transfers from Central Government		0	57,079
Roads and Bridges - Maintenance and Repair-1567	Buwanyanga Taddeo -Muleme 4.5km	Other Transfers from Central Government	...	3,000	36,289
Mechanised Routine MTCE	Buwanyanga Taddeo -Muleme RD 4.5KM	Other Transfers from Central Government		0	0
Bunamujje -Wakhanyunyi RD 6Km	Banamujje Wakhanyunyi	Other Transfers from Central Government		0	0
Sector : Education				202,459	140,786
Programme : Pre-Primary and Primary Education				46,645	36,910

Vote:589 Bulambuli District**Quarter3**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,645	18,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU P.S.	Bukhalu	Sector Conditional Grant (Non-Wage)	3,483	3,483
BUWANYANGA P.S.	Buwanyanga Buwanyanga	Sector Conditional Grant (Non-Wage)	3,250	2,167
BUYAGA TOWNSHIP P.S.	Buyaga Town Board Buyaga Town	Sector Conditional Grant (Non-Wage)	8,588	5,725
NYOTE MEMORIAL P.S.	Bukhalu Nyote	Sector Conditional Grant (Non-Wage)	4,393	2,929
WAKHANYUNYI P.S.	Bukhalu Wakhanyunyi	Sector Conditional Grant (Non-Wage)	5,931	3,954
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	18,652
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyaga Town Board Buyaga township	Sector Development Grant	21,000	18,652
Programme : Secondary Education			155,814	103,876
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,814	103,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALU SEED SS	Bunambutye Bukhalu	Sector Conditional Grant (Non-Wage)	24,834	16,556
ST JOSEPH SSS BUYAGA	Buyaga Central Buyaga	Sector Conditional Grant (Non-Wage)	130,981	87,320
Sector : Health			355,587	10,444
Programme : Primary Healthcare			355,587	10,444
Higher LG Services				
Output : District healthcare management services			341,662	0
Item : 211101 General Staff Salaries				
Bukhalu HCIII	Bukhalu Bukhalu HCIII	Sector Conditional Grant (Wage)	135,006	0
Bumageni HCII	Basabulo Bumageni HCII	Sector Conditional Grant (Wage)	47,268	0
Buwakhanyunyi HCII	Busiu Buwakhanyunyi HCII	Sector Conditional Grant (Wage)	38,563	0
Buyaga HCIII	Buwanyanga Buyaga HCIII	Sector Conditional Grant (Wage)	120,825	0
Lower Local Services				

Vote:589 Bulambuli District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,925	10,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
service delivery	Bukhalu Bukhallu HC III	Sector Conditional Grant (Non-Wage) ...	0	0
Bukhalu HC III	Bukhalu Bukhalu HC III	Sector Conditional Grant (Non-Wage)	7,490	5,617
service delivery	Bukhalu Bukhalu Hc III	Sector Conditional Grant (Non-Wage) ...	0	0
service delivery	Bumusamali Bumageni HC II	Sector Conditional Grant (Non-Wage) ...	0	0
BUYAGA HEALTH CENTRE	Buyaga Central Buyaga HC III	Sector Conditional Grant (Non-Wage)	6,436	4,827
Service delivery	Buwanyanga Buyaga HC III	Sector Conditional Grant (Non-Wage) ...	0	0
Sector : Water and Environment			52,800	52,640
Programme : Rural Water Supply and Sanitation			52,800	52,640
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,800	52,640
Item : 281502 Feasibility Studies for Capital Works				
Borehole Siting and Supervision	Bushiende Bukhaboyo	Sector Development , Grant	0	3,165
Feasibility Studies - Capital Works-566	Bushiende Bukhaboyo	Sector Development , Grant	2,300	0
Borehole Siting and Supervision	Bunamalilo Bunyitsa	Sector Development , Grant	0	3,165
Feasibility Studies - Capital Works-566	Bunamalilo Bunyitsa	Sector Development , Grant	2,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bunamalilo Bunyitsa	Sector Development Grant	6,200	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bushiende Bukhaboyo	Sector Development , Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Bushiende Bukhaboyo	Sector Development , Grant	6,000	0
Construction Services - New Structures-402	Bunamalilo Bunyitsa	Sector Development , Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Bunamalilo Bunyitsa	Sector Development , Grant	6,000	0
Rehabilitation of Borehole	Buwanyanga Buwanyanga P/S BH	Sector Development Grant	0	0
Borehole Rehabilitation	Buyaga Town Board Police ST.	Sector Development Grant	0	49,475

Vote:589 Bulambuli District**Quarter3**

Rehabilitation of Borehole	Simu Simu A BH	Sector Development Grant	0	0
LCIII : Bunambutye			863,667	39,746
Sector : Works and Transport			50,000	8,855
<i>Programme : District, Urban and Community Access Roads</i>			50,000	8,855
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			50,000	8,855
Item : 312103 Roads and Bridges				
Bunambutye URF	Buluguya Bunambutye	Other Transfers from Central Government	0	8,855
Periodic MTCE	Bumasali Bunambutye - Greeke River RD 5km	Other Transfers from Central Government	0	0
Roads and Bridges - Maintenance and Repair-1567	Bumasali Bunambutye Greeke	Other Transfers from Central Government	50,000	0
Sector : Education			546,582	17,161
<i>Programme : Pre-Primary and Primary Education</i>			7,364	4,909
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			7,364	4,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATARI P.S.	Buwebele Atari	Sector Conditional Grant (Non-Wage)	7,364	4,909
<i>Programme : Secondary Education</i>			539,218	12,252
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			539,218	12,252
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumufuni Bumufuni senior secondary school	Sector Development Grant	539,218	12,252
Sector : Health			209,985	5,617
<i>Programme : Primary Healthcare</i>			209,985	5,617
Higher LG Services				
<i>Output : District healthcare management services</i>			202,495	0
Item : 211101 General Staff Salaries				
Atari HCII	Buwebele Atari HCII	Sector Conditional Grant (Wage)	29,199	0
Bunambutye HCIII	Buluguya Bunambutye HCIII	Sector Conditional Grant (Wage)	155,125	0

Vote:589 Bulambuli District**Quarter3**

Kata HCIII	Bumufuni Kata HCIII	Sector Conditional Grant (Wage)	18,172	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,490	5,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Service delivery	Buwebele Atali HC II	Sector Conditional Grant (Non-Wage)	0	0
Bunambutye HC III	Buluguya Bunambutye HC III	Sector Conditional Grant (Non-Wage)	7,490	5,617
service delivery	Bunanganda Bunambutye HC III	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			57,100	8,112
Programme : Rural Water Supply and Sanitation			51,100	8,112
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,100	8,112
Item : 281502 Feasibility Studies for Capital Works				
Borehole Siting and Supervision	Buwebele Bunambale	Sector Development Grant	0	3,165
Feasibility Studies - Capital Works-566	Buwebele Bunambale	Sector Development Grant	2,300	0
Borehole Siting and Supervision	Bumasali Mabale	Sector Development Grant	0	3,165
Feasibility Studies - Capital Works-566	Bumasali Mabale	Sector Development Grant	2,300	0
Item : 312104 Other Structures				
Rehabilitation of one Borehole	Bumufuni	Sector Development Grant	0	4,948
Construction Services - Maintenance and Repair-400	Buwebele Bumuyonga	Sector Development Grant	4,500	0
Casting and Installation of Borehole	Bumufuni Bunambale	Sector Development Grant	0	0
Construction Services - New Structures-402	Buwebele Bunambale	Sector Development Grant	15,000	0
Drilling of Borehole	Bumufuni Bunambale	Sector Development Grant	0	0
Materials and supplies - Assorted Materials-1163	Buwebele Bunambale	Sector Development Grant	6,000	0
Construction Services - New Structures-402	Bumasali Mabale	Sector Development Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Bumasali Mabale	Sector Development Grant	6,000	0
Rehabilitation Borehole	Bumufuni Tabakonyi P/S	Sector Development Grant	0	0
Programme : Natural Resources Management			6,000	0
Capital Purchases				

Vote:589 Bulambuli District**Quarter3**

Output : Administrative Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Bumufuni Bumufuni	District Discretionary Development Equalization Grant	3,000	0
Real estate services - Land Titles-1518	Buluguya Bunambutye HCIII	District Discretionary Development Equalization Grant	3,000	0
LCIII : Bulegeni			3,500	2,434
Sector : Works and Transport			3,500	2,434
Programme : District, Urban and Community Access Roads			3,500	2,434
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	2,434
Item : 312103 Roads and Bridges				
URF to Bulegeni sub county	Mbigi Bulegeni	Other Transfers from Central Government	0	2,434
Roads and Bridges - Maintenance and Repair-1567	Muvule Gidoi - Pondo 4km	Other Transfers from Central Government	2,000	0
Roads and Bridges - Maintenance and Repair-1567	Muvule Zewali -Simu River 2km	Other Transfers from Central Government	1,500	0
LCIII : Buluganya			382,092	113,045
Sector : Works and Transport			3,500	9,655
Programme : District, Urban and Community Access Roads			3,500	9,655
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	9,655
Item : 312103 Roads and Bridges				
URF to Buluganya sub county	Buluganya Buluganya	Other Transfers from Central Government	0	6,165
Zema TC -Bumasobo S/C 4KM	Buluganya Zeema T/C - Bumasobo 4km	Other Transfers from Central Government	0	3,490
Roads and Bridges - Maintenance and Repair-1567	Buluganya Zeema TC - Bumasobo SC	Other Transfers from Central Government	3,500	0
Sector : Education			149,952	97,772
Programme : Pre-Primary and Primary Education			57,625	36,221
Lower Local Services				

Vote:589 Bulambuli District**Quarter3**

Output : Primary Schools Services UPE (LLS)			32,625	21,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA P.S.	Buluganya Buluganya	Sector Conditional Grant (Non-Wage)	8,926	5,950
MABUGU P.S.	Mabugu Mabugu	Sector Conditional Grant (Non-Wage)	5,673	3,710
MASUGU P.S.	Mabugu Masugu	Sector Conditional Grant (Non-Wage)	7,670	5,113
NAMUNANE P.S.	Namunane Namunane	Sector Conditional Grant (Non-Wage)	3,765	2,510
SOTTI P.S.	Soti Soti	Sector Conditional Grant (Non-Wage)	6,591	4,394
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	14,543
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buluganya Masugu P.S	Sector Development Grant	25,000	14,543
Programme : Secondary Education			92,327	61,551
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,327	61,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUGANYA SS	Soti Buluganya	Sector Conditional Grant (Non-Wage)	92,327	61,551
Sector : Health			198,940	5,617
Programme : Primary Healthcare			198,940	5,617
Higher LG Services				
Output : District healthcare management services			191,450	0
Item : 211101 General Staff Salaries				
Bugudoii HCII	Soti Bugudoii HCII	Sector Conditional Grant (Wage)	23,813	0
Buluganya HCIII	Buluganya Buluganya HCIII	Sector Conditional Grant (Wage)	167,638	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,490	5,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buluganya HCIII	Buluganya Buluganya HC III	Sector Conditional Grant (Non-Wage)	7,490	5,617
service delivery	Buluganya Buluganya HC III	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			29,700	0
Programme : Rural Water Supply and Sanitation			29,700	0

Vote:589 Bulambuli District**Quarter3**

Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312101 Non-Residential Buildings				
Payment of Retentions Buluganya GFS	Buluganya Retentions	Sector Development Grant	0	0
Output : Construction of piped water supply system			29,700	0
Item : 312104 Other Structures				
Extension of Buluganya GFS 4 Taostands	Mabugu Lubaya, Nakilulu, Namakyele, Caanan	Sector Development Grant	0	0
Construction Services - Water Schemes-418	Buluganya Zeema, Kibondye	Sector Development Grant	29,700	0
LCIII : Nabbongo			672,509	228,003
Sector : Works and Transport			13,700	16,021
Programme : District, Urban and Community Access Roads			13,700	16,021
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,700	16,021
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bunangaka Bunaminane -Sipi River	Other Transfers from Central Government	2,500	0
Nabbongo URF	Nabbongo Nabbongo	Other Transfers from Central Government	0	4,821
Roads and Bridges - Maintenance and Repair-1567	Nabbongo Nabbongo - Buwasheba 12.8km	Other Transfers from Central Government	11,200	0
Spot Gravelling of Nabbongo - Buwasheba Rd	Bufumbula Nabbongo - Buwasheba Rd 6.5km	Other Transfers from Central Government	0	11,200
Sector : Education			86,013	57,342
Programme : Pre-Primary and Primary Education			28,691	19,127
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,691	19,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNANGAKA P.S.	Bumasokho Bunangaka	Sector Conditional Grant (Non-Wage)	7,815	5,210
BUWASYEBA P.S.	Bufumbula Buwasheba	Sector Conditional Grant (Non-Wage)	6,390	4,260
NABBONGO P.S.	Bufukhula Nabbongo	Sector Conditional Grant (Non-Wage)	9,046	6,031
TABAKONYI P.S.	Bufumbula Tabakonyi	Sector Conditional Grant (Non-Wage)	5,440	3,626

Vote:589 Bulambuli District**Quarter3**

Programme : Secondary Education			57,322	38,215
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,322	38,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABBONGO SS	Bufukhula Nabbongo	Sector Conditional Grant (Non-Wage)	57,322	38,215
Sector : Health			541,996	148,111
Programme : Primary Healthcare			541,996	148,111
Higher LG Services				
Output : District healthcare management services			41,996	0
Item : 211101 General Staff Salaries				
Bunangaka HCII	Bunangaka Bunangaka HCII	Sector Conditional Grant (Wage)	41,996	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	148,111
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bunangaka Bunangaka HC II	Sector Development Grant	500,000	148,111
Sector : Water and Environment			30,800	6,530
Programme : Rural Water Supply and Sanitation			27,800	6,530
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,800	6,530
Item : 281502 Feasibility Studies for Capital Works				
Borehole Siting and Supervision	Bumasokho Bubulo	Sector Development Grant	0	1,582
Feasibility Studies - Capital Works- 566	Bumasokho Bubulo	Sector Development Grant	2,300	0
Siting and Supervision of Drilling 6 Boreholes	Bumasokho Bubulo, Bunambale, Bunyitsa, Mabale	Sector Development Grant	0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Bufukhula	Sector Development Grant	0	4,948
Borehole Drilling	Bumasokho Bubulo	Sector Development Grant	0	0
Casting and Installation of Borehole	Bumasokho Bubulo	Sector Development Grant	0	0
Construction Services - New Structures-402	Bumasokho Bubulo	Sector Development Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Bumasokho Bubulo	Sector Development Grant	6,000	0

Vote:589 Bulambuli District**Quarter3**

Construction Services - Maintenance and Repair-400	Bufukhula Bufukhula	Sector Development Grant	4,500	0
Rehabilitation of 1 Borehole	Bumasokho Bumasokho BH	Sector Development Grant	0	0
Rehabilitation of Borehole	Bunangaka Bunamunane	Sector Development Grant	0	0
Rehabilitation of One Borehole	Bunangaka Bunamunane BH	Sector Development Grant	0	0
Rehabilitation of 1 Borehole	Buwakooli Buwakooli BH	Sector Development , Grant	0	0
Rehabilitation of 1 Borehole	Nabbongo Buwala BH	Sector Development Grant	0	0
Rehabilitation of 1 Borehole	Bufukhula Nabugimbi BH	Sector Development , Grant	0	0
Programme : Natural Resources Management			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Bunangaka bunangaka health centre II	District Discretionary Development Equalization Grant	3,000	0
LCIII : Masira			191,610	33,694
Sector : Works and Transport			19,529	22,181
Programme : District, Urban and Community Access Roads			19,529	22,181
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,529	22,181
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kikobero Kikobero - Kapchorwa Border	Other Transfers , from Central Government	17,029	0
Roads and Bridges - Maintenance and Repair-1567	Dunga Kikobero -Dunga 3km	Other Transfers , from Central Government	2,500	0
Periodic Maintenance of Kikobero - Dunga Road 3.5km	Kikobero Kikobero - Kapchorwa Border- Kisabasi 5km	Other Transfers from Central Government	0	17,029
Masira URF	Buzemunwa Masira	Other Transfers from Central Government	0	5,152
Sector : Education			17,269	11,513
Programme : Pre-Primary and Primary Education			17,269	11,513
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,269	11,513

Vote:589 Bulambuli District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
GABUGOTO P.S.	Gabugoto Gabugoto	Sector Conditional Grant (Non-Wage)	5,166	3,444
MASIIRA P.S.	Kikobero Masiira	Sector Conditional Grant (Non-Wage)	5,866	3,911
WOMUNGA P.S.	Bufumbo Womunga	Sector Conditional Grant (Non-Wage)	6,237	4,158
Sector : Health			135,012	0
Programme : Primary Healthcare			135,012	0
Higher LG Services				
Output : District healthcare management services			135,012	0
Item : 211101 General Staff Salaries				
Masira HCIII	Kikobero Masira HCIII	Sector Conditional Grant (Wage)	135,012	0
Sector : Water and Environment			19,800	0
Programme : Rural Water Supply and Sanitation			19,800	0
Capital Purchases				
Output : Construction of piped water supply system			19,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dunga Dunga, Wamunga	Sector Development Grant	19,800	0
Extension Masira GFS 2Tapstands	Bufumbo Nakitembwe, Kidelema	Sector Development Grant	0	0
LCIII : Bumasobo			232,816	70,747
Sector : Works and Transport			0	9,227
Programme : District, Urban and Community Access Roads			0	9,227
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	9,227
Item : 312103 Roads and Bridges				
bumasobo	Bumasobo bumasobo	Other Transfers from Central Government	0	4,110
URF to Bumasobo	Bumasobo Bumasobo	Other Transfers from Central Government	0	5,117
Sector : Education			83,854	55,902
Programme : Pre-Primary and Primary Education			30,252	20,168
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,252	20,168

Vote:589 Bulambuli District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIMWERA P.S.	Buwokadala Bugimwera	Sector Conditional Grant (Non-Wage)	8,233	5,489
BUNABUSO P.S.	Nazwazwa Bunabusu	Sector Conditional Grant (Non-Wage)	6,889	4,593
MAWULULU P.S.	Bushunu Mawululu	Sector Conditional Grant (Non-Wage)	8,668	5,779
WOKADALA P.S.	Buwokadala Wokadala	Sector Conditional Grant (Non-Wage)	6,462	4,308
Programme : Secondary Education			53,601	35,734
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,601	35,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASOBO SS	Bushunu Bumasobo	Sector Conditional Grant (Non-Wage)	53,601	35,734
Sector : Health			139,063	5,617
Programme : Primary Healthcare			139,063	5,617
Higher LG Services				
Output : District healthcare management services			131,573	0
Item : 211101 General Staff Salaries				
Bumasobo HCIII	Bushunu Bumasobo HCIII	Sector Conditional Grant (Wage)	131,573	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,490	5,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumasobo HC III	Bumasobo Bumasobo HC III	Sector Conditional Grant (Non-Wage)	7,490	5,617
service delivery	Bumasobo Bumasobo HC III	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			9,900	0
Programme : Rural Water Supply and Sanitation			9,900	0
Capital Purchases				
Output : Construction of piped water supply system			9,900	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumasobo Kagoro	Sector Development Grant	9,900	0
LCIII : Sisiyi			327,034	93,713
Sector : Works and Transport			133,000	71,150
Programme : District, Urban and Community Access Roads			133,000	71,150
Capital Purchases				

Vote:589 Bulambuli District**Quarter3**

Output : Non Standard Service Delivery Capital			133,000	71,150
Item : 312103 Roads and Bridges				
Periodic Maintenace of Sisiyi -Tunyi Road	Luzzi	Other Transfers from Central Government	0	12,700
Roads and Bridges - Maintenance and Repair-1567	Kisubi Bukibologoto - Longoti 2km	Other Transfers from Central Government	1,800	18,456
Roads and Bridges - Maintenance and Repair-1567	Bumugusha Bumugusya -Sisiyi SC 4km	Other Transfers from Central Government	50,000	18,456
Periodic Maintenace of Bumugusya - Sisiyi SC Road 4km	Bumugusha Bumugusya -Sisiyi SC Road 4km	Other Transfers from Central Government	0	6,300
Roads and Bridges - Maintenance and Repair-1567	Kibanda Gimayote - Malama 1.75km	Other Transfers from Central Government	1,200	18,456
Mechanised Routine MTCE of Gimayote -Malama RD 1.75KM	Kibanda Sisiyi	Other Transfers from Central Government	0	1,200
Periodic Maintenace of Bumugusya - Sisiyi SC Road 3.86km	Bumugusha Sisiyi	Other Transfers from Central Government	0	21,422
sisiyi sub county	Bumugusha sisiyi	Other Transfers from Central Government	0	4,934
Sisiyi URF	Bumugusha Sisiyi	Other Transfers from Central Government	0	6,139
Roads and Bridges - Maintenance and Repair-1567	Luzzi Tunyi - Buwokadala 4km	Other Transfers from Central Government	80,000	18,456
Sector : Education			25,503	17,002
Programme : Pre-Primary and Primary Education			25,503	17,002
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,503	17,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGWA P.S.	Gibuzale Bugwa	Sector Conditional Grant (Non-Wage)	5,263	3,508
BUMUGUSHA P.S.	Bumugusha Bumugusha	Sector Conditional Grant (Non-Wage)	6,374	4,249
BUMWIDYEKI P.S.	Mabono Bumwidyeki	Sector Conditional Grant (Non-Wage)	8,338	5,559
LUZZI P.S.	Bumugusha Luzzi	Sector Conditional Grant (Non-Wage)	5,528	3,686
Sector : Health			148,732	5,561
Programme : Primary Healthcare			148,732	5,561
Higher LG Services				

Vote:589 Bulambuli District**Quarter3**

Output : District healthcare management services			140,771	0
Item : 211101 General Staff Salaries				
Bumugusha HCIII	Bumugusha Bumugusha HCIII	Sector Conditional Grant (Wage)	111,164	0
Tunyi HCII	Luzzi Tunyi HCII	Sector Conditional Grant (Wage)	29,608	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,524	1,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
TUNYI DISPENSARY	Luzzi	Sector Conditional Grant (Non-Wage)	1,524	1,143
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,436	4,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUGUSHA HC II	Bumugusha Bumugusha HC III	Sector Conditional Grant (Non-Wage)	6,436	4,418
service delivery	Bumugusha Bumugusha HC III	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			19,800	0
Programme : Rural Water Supply and Sanitation			19,800	0
Capital Purchases				
Output : Construction of piped water supply system			19,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumugusha Bumugusha	Sector Development Grant	19,800	0
LCIII : Bumugibole			86,788	0
Sector : Health			76,888	0
Programme : Primary Healthcare			76,888	0
Higher LG Services				
Output : District healthcare management services			76,888	0
Item : 211101 General Staff Salaries				
Bumugibole HCIII	Bumugibole Bumugibole HCIII	Sector Conditional Grant (Wage)	76,888	0
Sector : Water and Environment			9,900	0
Programme : Rural Water Supply and Sanitation			9,900	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312101 Non-Residential Buildings				
Payment of Retentions Springs Protection	Mayiyi Mayiyi	Sector Development Grant	0	0

Vote:589 Bulambuli District**Quarter3**

Output : Construction of piped water supply system			9,900	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumugibole Bumugibole	Sector Development Grant	9,900	0
LCIII : Muyembe			131,832	93,628
Sector : Works and Transport			5,200	3,554
Programme : District, Urban and Community Access Roads			5,200	3,554
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,200	3,554
Item : 312103 Roads and Bridges				
Muyembe URF	Bumugoya Muyembe	Other Transfers from Central Government	0	3,554
Namatiti -Samazi RD 5.5km	Bungwanyi Muyembe	Other Transfers from Central Government	0	0
Roads and Bridges - Maintenance and Repair-1567	Bungwanyi Muyembe -Jambula 1.8km	Other Transfers from Central Government	1,200	0
Mechanised Routine MTCE	Bungwanyi Muyembe -Jambula RD 1.8km	Other Transfers from Central Government	0	0
Roads and Bridges - Maintenance and Repair-1567	Bungwanyi Namatiti - Samazi	Other Transfers from Central Government	4,000	0
Sector : Education			104,711	69,807
Programme : Secondary Education			104,711	69,807
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,711	69,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYEMBE H/S	Bumugoya Muyembe	Sector Conditional Grant (Non-Wage)	104,711	69,807
Sector : Health			2,421	1,816
Programme : Primary Healthcare			2,421	1,816
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,421	1,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulaago HCII	Bulako Bulaago HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Sector : Water and Environment			4,500	4,948
Programme : Rural Water Supply and Sanitation			4,500	4,948

Vote:589 Bulambuli District**Quarter3**

Capital Purchases				
Output : Borehole drilling and rehabilitation			4,500	4,948
Item : 312104 Other Structures				
Rehabilitation of Borehole	Buyaka Bushitimo BH	Sector Development Grant	0	0
Rehabilitation Borehole	Bumugoya Malukhu BH	Sector Development Grant	0	0
Rehabilitation of Boreholes	Buyaka Nashiyilila BH	Sector Development Grant	0	0
Borehole Rehabilitation	Bumugoya Simu Corner	Sector Development Grant	0	4,948
Construction Services - Maintenance and Repair-400	Bumugoya Simu Corner	Sector Development Grant	4,500	0
Sector : Public Sector Management			15,000	13,503
Programme : Local Government Planning Services			15,000	13,503
Capital Purchases				
Output : Administrative Capital			15,000	13,503
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bumugoya Muyembe	District Discretionary Development Equalization Grant	15,000	13,503
LCIII : Bwikhonge			220,574	111,234
Sector : Works and Transport			3,600	8,880
Programme : District, Urban and Community Access Roads			3,600	8,880
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,600	8,880
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bulumera Bungwanyi - Bulumera	Other Transfers from Central Government	3,600	0
Mechanised Routine MTCE	Bwikhonge Bungwanyi - Bulumera RD 7km	Other Transfers from Central Government	0	0
Bwikhonge URF	Bulumera Bwikhonge	Other Transfers from Central Government	0	8,880
Sector : Education			146,047	97,364
Programme : Pre-Primary and Primary Education			40,209	26,806
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,209	26,806
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:589 Bulambuli District**Quarter3**

BULENGENI P.S.	Eastern ward Bulegeni	Sector Conditional Grant (Non-Wage)	8,813	5,875
BUNAMUJE P.S.	Bunalwere Bunamuje	Sector Conditional Grant (Non-Wage)	6,583	4,389
BUYAKA P.S.	Buwekanda Buyaka	Sector Conditional Grant (Non-Wage)	7,952	5,301
BWIKHONGE P.S.	Eastern ward Bwikhonge	Sector Conditional Grant (Non-Wage)	8,684	5,789
KAMUNDA P.S.	Industrial Ward Kamunda	Sector Conditional Grant (Non-Wage)	8,177	5,451
Programme : Secondary Education			105,838	70,559
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,838	70,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAKA PARENTS SSS	Buwekanda Buyaka	Sector Conditional Grant (Non-Wage)	105,838	70,559
Sector : Health			43,127	3,408
Programme : Primary Healthcare			43,127	3,408
Higher LG Services				
Output : District healthcare management services			38,285	0
Item : 211101 General Staff Salaries				
Bwikhonge HCII	Buwekanda Bwikhonge HCII	Sector Conditional Grant (Wage)	38,285	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,843	3,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAGENI HC II	Bunalwere Bumageni HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816
Bwikhonge HC II	Bwikhonge Bwikhonge HC II	Sector Conditional Grant (Non-Wage)	2,421	1,592
Sector : Water and Environment			27,800	1,582
Programme : Rural Water Supply and Sanitation			27,800	1,582
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,800	1,582
Item : 281502 Feasibility Studies for Capital Works				
Borehole Siting and Supervision	Bwikhonge Bunamwamba	Sector Development Grant	0	1,582
Feasibility Studies - Capital Works-566	Bwikhonge Bunamwamba	Sector Development Grant	2,300	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Bunalwere	Sector Development Grant	0	0

Vote:589 Bulambuli District**Quarter3**

Construction Services - New Structures-402	Bwikhonge Bunamwamba	Sector Development Grant	15,000	0
Materials and supplies - Assorted Materials-1163	Bwikhonge Bunamwamba	Sector Development Grant	6,000	0
Construction Services - Maintenance and Repair-400	Buwabwala Busiango	Sector Development Grant	4,500	0
Rehabilitation of Borehole	Bunalwere Sipi A T/C BH	Sector Development Grant	0	0
LCIII : Namisuni			164,923	14,618
Sector : Works and Transport			6,500	4,000
Programme : District, Urban and Community Access Roads			6,500	4,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,500	4,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Nambekye Kibanda -Mbigi 4.7km	Other Transfers from Central Government	2,500	0
Roads and Bridges - Maintenance and Repair-1567	Gamatimbei Nana -Namudongo 6km	Other Transfers from Central Government	4,000	0
Mechanised Routine Maintenance of Nana-Namudongo RD 6KM	Namudongo Nana -Namudongo Road 6km	Other Transfers from Central Government	0	4,000
Sector : Education			8,687	5,791
Programme : Pre-Primary and Primary Education			8,687	5,791
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,687	5,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEYI P.S.	Gamatimbei Gamatimbei	Sector Conditional Grant (Non-Wage)	2,952	1,968
NAMISUNI P.S.	Namisuni Namisuni	Sector Conditional Grant (Non-Wage)	2,244	1,496
NAMUDONGO P.S	Namudongo Namudongo	Sector Conditional Grant (Non-Wage)	3,491	2,328
Sector : Health			149,736	4,827
Programme : Primary Healthcare			149,736	4,827
Higher LG Services				
Output : District healthcare management services			143,300	0
Item : 211101 General Staff Salaries				
Gamatimbei HCIII	Gamatimbei Gamatimbei HCIII	Sector Conditional Grant (Wage)	143,300	0
Lower Local Services				

Vote:589 Bulambuli District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,436	4,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAMATIMBEI HC III	Gamatimbei Gamatimbei HC III	Sector Conditional Grant (Non-Wage)	6,436	4,827
LCIII : Bulegeni			0	61,070
Sector : Works and Transport			0	61,070
Programme : District, Urban and Community Access Roads			0	61,070
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	61,070
Item : 312103 Roads and Bridges				
URF	Mbigi Bulegeni TC	Other Transfers from Central Government	0	61,070
Bulegeni TC	Muvule Bulegeni Town Council	Other Transfers from Central Government	0	0
Mechanized Routine MTCE	Samazi Gidoi -Pondo RD 4km	Other Transfers from Central Government	0	0
Mechanised Routine MTCE	Samazi Zewali -Simu River RD 2km	Other Transfers from Central Government	0	0
LCIII : Bumugibole			0	3,541
Sector : Works and Transport			0	3,541
Programme : District, Urban and Community Access Roads			0	3,541
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,541
Item : 312103 Roads and Bridges				
URF to Bumugibole sub county	Bumugibole Bumugibole	Other Transfers from Central Government	0	3,541
LCIII : Namisuni			0	7,276
Sector : Works and Transport			0	7,276
Programme : District, Urban and Community Access Roads			0	7,276
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	7,276
Item : 312103 Roads and Bridges				
Namisuni URF	Namisuni Namisuni	Other Transfers from Central Government	0	7,276
LCIII : Simu			0	2,676

Vote:589 Bulambuli District**Quarter3**

Sector : Works and Transport			0	2,676
<i>Programme : District, Urban and Community Access Roads</i>			0	2,676
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	2,676
Item : 312103 Roads and Bridges				
Simu URF	Simu SIMU	Other Transfers from Central Government	0	2,676
LCIII : Missing Subcounty			122,037	78,628
Sector : Education			84,869	56,579
<i>Programme : Pre-Primary and Primary Education</i>			53,442	35,628
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			53,442	35,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLOGOTO P.S.	Missing Parish Bukibologoto	Sector Conditional Grant (Non-Wage)	4,103	2,736
BUMUGIBOLE P.S	Missing Parish Bumugibole	Sector Conditional Grant (Non-Wage)	6,277	4,185
BUNALWERE	Missing Parish Bunalwere	Sector Conditional Grant (Non-Wage)	8,249	5,500
GIBUZALE P.S	Missing Parish Gibuzale	Sector Conditional Grant (Non-Wage)	5,053	3,369
MAYIYI P.S	Missing Parish Mayiyi	Sector Conditional Grant (Non-Wage)	4,627	3,084
MBIGI P.S	Missing Parish Mbigi	Sector Conditional Grant (Non-Wage)	5,496	3,664
NAMBEKYE P.S.	Missing Parish Nambekye	Sector Conditional Grant (Non-Wage)	6,977	4,652
SAMAZI P.S.	Missing Parish Samazi	Sector Conditional Grant (Non-Wage)	6,543	4,362
SIMU P.S.	Missing Parish Simu	Sector Conditional Grant (Non-Wage)	6,116	4,077
<i>Programme : Secondary Education</i>			31,427	20,952
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			31,427	20,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASIIRA SSS	Missing Parish Masiira	Sector Conditional Grant (Non-Wage)	31,427	20,952
Sector : Health			37,168	22,049
<i>Programme : Primary Healthcare</i>			37,168	22,049
Lower Local Services				

Vote:589 Bulambuli District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,168	22,049
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atali HCII	Missing Parish Atari Hc II	Sector Conditional Grant (Non-Wage)	2,421	1,816
BUMWAMBU HC III	Missing Parish Bumwambu HC III	Sector Conditional Grant (Non-Wage)	5,137	3,853
Masira HC III	Missing Parish Masira HC III	Sector Conditional Grant (Non-Wage)	7,490	4,715
Muyembe HC IV	Missing Parish Muyembe HC IV	Sector Conditional Grant (Non-Wage)	19,698	9,849
Wakhanyunyi HCII	Missing Parish wakhanyunyi HC II	Sector Conditional Grant (Non-Wage)	2,421	1,816