

VOTE: 820 Bulambuli District

Quarter 3

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 820 Bulambuli District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MR OLABORO EMMY EJUKU
(Accounting Officer)

Signed on Date: 11-07-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	216,000	216,000	183,397	85%
Discretionary Government Transfers	5,948,220	5,948,220	4,733,534	80%
Conditional Government Transfers	27,962,599	29,852,580	23,009,553	82%
Other Government Transfers	500,000	1,191,765	432,000	86%
External Financing	410,000	590,260	308,521	75%
Total Revenues shares	35,036,819	37,798,824	28,667,005	82%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,180,522	2,798,538	1,289,408	59%
Tourism Development	10,795	10,795	8,257	76%
Natural Resources, Environment, Climate Change, Land And Water Management	1,623,258	1,712,091	571,243	35%
Private Sector Development	73,077	73,077	30,237	41%
Integrated Transport Infrastructure And Services	1,532,520	2,055,080	1,005,987	66%
Human Capital Development	21,643,756	23,169,227	14,064,830	65%
Public Sector Transformation	5,936,985	5,944,110	3,420,590	58%
Community Mobilization And Mindset Change	289,989	289,989	185,097	64%
Governance And Security	1,114,773	1,114,773	767,913	69%
Development Plan Implementation	631,145	631,145	406,504	64%
Grand Total	35,036,819	37,798,824	21,750,066	62%
Wage	20,473,741	20,794,802	13,278,854	65%
Non-Wage Recurrent	11,028,165	11,719,930	6,873,631	62%
Domestic Devt	3,124,913	4,693,832	1,289,061	41%
External Financing	410,000	590,260	308,521	75%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of third quarter the District had a total receipt of UGX 28,667,005,000 i.e.82% . The good performance was due to release of Discretionary transfers which performed at 80%, conditional government transfers which performed at 82%. The performance of central government transfers was UGX 27,743,087,000 i.e 96% of the annual budget of UGX 35,036,819,000 the good performance was because discretionary and conditional transfers where all discretionary funds performed at 80% and 82% respectively . The performance of other government transfer was UGX 432,000,000 representing 86% of the planned annual budget of UGX 500,000,000 the good performance was due receipt. of URF and NOSP funds however some sources like YLP have not received funds yet, the local revenue performance was UGX 183,397,000 representing 85% against the approved annual budget of UGX 216,000,0000 the overperformance was because sources like land fees,LST and market fees that performed very well as seen in the report Cumulatively in the third quarter the district receivedUGX.28,667,005 ,000 and spent UGX 21,750,432 ,000 62% of the the approved budget. The district had an unspent balance of UGX 6,916,573,000 and the largest portion was development and the reason it was not spent was delayed procurement process, wage balance was due to vacant positions in some departments, the pension balance was on going verification exercise of pensioners

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A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	216,000	216,000	183,397	85%
Advertisements/Bill Boards	0	0	59	
Agency Fees	0	0	14,265	
Animal and Crop Husbandry related Levies	0	0	12,040	
Business licenses	25,000	25,000	15,205	61%
Land Fees	20,000	20,000	20,320	102%
Local Services Tax-Payable By Individuals	100,000	100,000	62,345	62%
Market /Gate Charges	15,000	15,000	20,849	139%
Miscellaneous receipts/income	0	0	1,132	
Other fees e.g. street parking fees	0	0	18,086	
Other licenses	13,500	13,500	4,000	30%
Other permits	0	0	50	
Other taxes on specific services	0	0	0	
Property related Duties/Fees	10,000	10,000	725	7%
Registration fees for Documents and Businesses	0	0	10,220	
Rent & Rates - Non-Produced Assets – from private entities	2,500	2,500	0	0%
Sale of (Produced) Government Properties/ Assets	30,000	30,000	0	0%
Sale of bid documents-From Private Entities	0	0	4,102	
Discretionary Government Transfers	5,948,220	5,948,220	4,733,534	80%
District Discretionary Equalisation Development Grant	1,069,327	1,069,327	1,069,327	100%
District Unconditional Grant Non-Wage	1,265,881	1,265,881	949,410	75%
District Unconditional Grant Wage	3,519,047	3,519,047	2,639,285	75%
Urban Discretionary Equalisation Development Grant	20,150	20,150	20,150	100%
Urban Unconditional Non-Wage	73,816	73,816	55,362	75%
Conditional Government Transfers	27,962,599	29,852,580	23,009,553	82%
Programme Conditional Grant - Non Wage Recurrent	8,992,469	8,992,469	6,588,779	73%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,000,621	3,569,541	3,569,541	178%
Programme Conditional Grant - Wage Recurrent	16,954,694	17,275,755	12,836,419	76%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	500,000	1,191,765	432,000	86%
Micro Projects under Karamoja Development Programme	0	142,560	142,000	
National Oil Seeds Project	90,000	90,000	40,000	44%
Support to PLE (UNEB)	0	23,600	0	
Uganda Climate Smart Agricultural Transformation Project	0	145,605	0	
Uganda Road Fund (URF)	380,000	760,000	250,000	66%
Youth Livelihood Programme (YLP)	30,000	30,000	0	0%
External Financing	410,000	590,260	308,521	75%
African Development Bank (ADB)	60,000	60,000	0	0%
Cordaid-Uganda	0	180,260	0	
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	308,521	206%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
Total Revenues Shares	35,036,819	37,798,824	28,667,005	82%

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Cumulative Performance for Locally Raised Revenues

the local revenue performance was UGX 183,397,000 representing 85% against the approved annual budget of UGX 216,000,000 the overperformance was because sources like land fees,LST and market fees that performed very well as seen in the report

Cumulative Performance for Central Government Transfers

The performance of central government transfers was UGX 27,743,087,000 i.e 96% of the annual budget of UGX 35,036,819,000 the good performance was because discretionary and conditional transfers where all discretionary funds performed at 80% and 82% respectively

Cumulative Performance for Other Government Transfers

The performance of other government transfer was UGX 432,000,000 86% of the planned annual budget of UGX 500,000,000 the good performance was due receipt of URF and NOSP funds however some sources like YLP have not received funds yet

Cumulative Performance for External Financing

The cumulative performance of external financing in the second quarter was UGX 308,521 ,000 i.e 75% of the annual budget of UGX 410,000,000.the the over performance was because of GAVI funds for immunisation program which was received at 206%

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,965,530	0	3,703,177	62%	936,600
Sub-Total	5,965,530	0	3,703,177	62%	936,600
Department: Finance					
10 Financial Management and Accountability (LG)	383,000	0	255,576	67%	88,005
Sub-Total	383,000	0	255,576	67%	88,005
Department: Statutory bodies					
10 Legislation and Oversight	1,101,428	0	496,676	45%	168,174
Sub-Total	1,101,428	0	496,676	45%	168,174
Department: Production and Marketing					
10 Agricultural Extension	1,862,052	0	1,069,197	57%	373,889
20 Agricultural Production	50,000	0	24,701	49%	24,701
30 Agricultural Value Chain Services	268,469	0	195,510	73%	65,050
Sub-Total	2,180,522	0	1,289,408	59%	463,640
Department: Health					
10 Primary HealthCare	8,221,580	0	5,641,339	69%	1,800,046
Sub-Total	8,221,580	0	5,641,339	69%	1,800,046
Department: Education					
10 Pre-Primary and Primary Education	6,750,790	0	3,663,176	54%	1,490,704
20 Secondary Education	6,352,475	0	4,622,320	73%	2,099,138
40 Education&Sports Management and Inspection	254,656	0	121,278	48%	47,730
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	13,360,920	0	8,408,774	63%	3,638,573
Department: Roads and Engineering					
10 Community Access Roads	1,532,520	0	1,005,987	66%	457,783
Sub-Total	1,532,520	0	1,005,987	66%	457,783

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	846,646	0	293,523	35%	200,150
Sub-Total	846,646	0	293,523	35%	200,150
Department: Natural Resources					
10 Natural Resources Management	763,412	0	266,940	35%	97,824
Sub-Total	763,412	0	266,940	35%	97,824
Department: Community Based Services					
10 Community Mobilisation	287,989	0	184,527	64%	60,253
20 Empowerment and Mindset Change	61,256	0	14,716	24%	1,000
Sub-Total	349,245	0	199,244	57%	61,253
Department: Planning					
10 Planning and Statistics	204,254	0	121,975	60%	36,916
Sub-Total	204,254	0	121,975	60%	36,916
Department: Internal Audit					
10 Compliance	43,891	0	28,953	66%	8,008
Sub-Total	43,891	0	28,953	66%	8,008
Department: Trade, Industry and Local Development					
10 Commercial Services	83,872	0	38,494	46%	11,525
Sub-Total	83,872	0	38,494	46%	11,525
Grand Total	35,036,819	0	21,750,066	62%	7,968,496

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,633,221	5,433,233	4,318,416	77%	1,293,568
District Unconditional Grant Non-Wage	118,245	118,245	88,684	75%	29,561
District Unconditional Grant Wage	2,240,261	2,040,273	1,633,656	73%	564,026
Locally Raised Revenues	64,000	64,000	48,093	75%	15,422
Multi-Sectoral Transfers to LLGs_NonWage	377,480	377,480	281,647	75%	117,659
Programme Conditional Grant - Non Wage Recurrent	2,833,235	2,833,235	2,266,336	80%	566,899
Development Revenues	532,297	539,422	529,336	99%	172,902
District Discretionary Equalisation Development Grant	248,136	248,136	249,167	100%	85,397
External Financing	0	7,125	0	0%	0
Locally Raised Revenues	20,000	20,000	18,613	93%	0
Multi-Sectoral Transfers to LLGs_Gou	264,161	264,161	261,556	99%	87,505
Total Revenues Shares	6,165,518	5,972,655	4,847,752	79%	1,466,470

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,040,273	2,040,273	1,118,370	55%	366,215
Non Wage	3,392,960	3,392,960	2,277,524	67%	479,340
Development Expenditure					
Domestic Development	532,297	532,297	307,283	58%	91,044
External Financing	0	7,125	0	0%	0
Total Expenditure	5,965,530	5,972,655	3,703,177	62%	936,600

C: Unspent Balances

Recurrent Balances	922,522	
Wage	515,286	
Non Wage	407,237	
Development Balances	222,053	
Domestic Development	222,053	
External Financing	0	
Total Unspent	1,144,575	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 4,854,386,000 against the annual budget of 5,965,527,000 UGX representing 79% of the total budget for the department , the department had a quarterly revenue of UGX 1,473,104,000. By the end of third Quarter the department had a cumulative expenditure of UGX 3,703,277,000 representing 62% of the annual budget UGX 5,972,655,000 and a quarterly expenditure of UGX 936,700,000 the reason for the under performance was wages, pension and gratuity and DDEG funds which were not absorbed due to delay in procurement process.

Reasons for unspent balances on the bank account

unspent funds are the balances for wages, DDEG, Pension and Gratuity.
DDEG projects awaits the completion certificates.
the verification process of pensioners was done but waiting for the report and this also caused unspent balances.
Wages remained available pending recruitment of new staff for the department

Highlights of physical performance by end of the quarter

- Recruitment of New staff in the district was done
- Procurement of office furniture awarded and LPO awaiting supplies
- Several workshops, meetings and seminars were attended by management both internally and externally.
- Represented the district in several court issues and some have already been dismissed
- Monitoring and supervision of performance of Lower Local governments, Health Centers, primary and secondary schools.
- Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries has been done.
- Warranting of quarterly funds done. -Salaries, Pension and Gratuity Paid by the 28th of every Month
- Management meetings held
- Submission of correspondence to relevant ministries and agencies
- Maintenance of Staff Welfare in the department.
- Data Capture and payment of salaries, pensions and gratuity to be done by 6th of every month.
- Coordination of Internal Audit for Q2 FY 2024-25 was done successfully.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	363,000	363,000	300,642	83%	94,900
District Unconditional Grant Non-Wage	68,000	68,000	51,000	75%	17,000
District Unconditional Grant Wage	260,000	260,000	218,790	84%	65,000
Locally Raised Revenues	35,000	35,000	30,852	88%	12,900
Development Revenues	20,000	20,000	20,000	100%	4,566
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	4,566
Total Revenues Shares	383,000	383,000	320,642	84%	99,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	173,740	67%	56,912
Non Wage	103,000	103,000	81,836	79%	31,093
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	383,000	383,000	255,576	67%	88,005
C: Unspent Balances					
Recurrent Balances			45,066		
Wage			45,050		
Non Wage			16		
Development Balances			20,000		
Domestic Development			20,000		
External Financing			0		
Total Unspent			65,066		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

by the end of the third quarter the department had cumulatively received a total revenue of UGX 320,642,000 representing 84% of the approved budget of UGX 383,000,000.the department had a total quarterly revenue of UGX 99,466,000.in the third quarter the cumulative expenditure of finance department was UGX 255,576,000 of the approved budget of UGX 383,000,000 and a quarterly expenditure of UGX 88,005,000 there was an under performance due to delay in procurement process no development funds were spent.

Reasons for unspent balances on the bank account

promotion,non recruitment of staff and signing the agreement for supplies

Highlights of physical performance by end of the quarter

Preparation of budgets and workplans,technical backstopping of lower local governments,Payment of general staff salaries,Repair and maintenance of motorcycles,computers solar and IFMS Generator,Procurement of assorted office stationery,cleaning materials and meals and refreshments,Preparation of Annual financial statements,Submission of quarterly reports to MOFPED,assessment and registration of local revenue sources and answering audit queries and coordination of audit exercises both internal and external

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,056,176	1,056,176	731,553	69%	243,639
District Unconditional Grant Non-Wage	690,717	690,718	518,038	75%	172,679
District Unconditional Grant Wage	315,058	315,058	176,236	56%	57,010
Locally Raised Revenues	50,400	50,400	49,379	98%	13,950
Development Revenues	45,252	45,252	57,352	127%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	1,101,428	1,101,428	788,905	72%	258,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,058	315,058	176,236	56%	57,863
Non Wage	741,118	741,118	279,066	38%	95,250
Development Expenditure					
Domestic Development	45,252	45,252	41,374	91%	15,061
External Financing	0	0	0	0%	0
Total Expenditure	1,101,428	1,101,428	496,676	45%	168,174
C: Unspent Balances					
Recurrent Balances			276,251		
Wage			0		
Non Wage			276,252		
Development Balances			15,978		
Domestic Development			3,878		
External Financing			0		
Total Unspent			292,229		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the third quarter the department had received a total cumulative revenue of UGX 788,905,000 representing 72% Of the approved budget of UGX 258,723,000 and a quarterly revenue of UGX 273,689,000.the department had a total cumulative expenditure of UGX 496,676,000 indicating 45% expenditure against the approved budget of UGX 1,101,428,000 and a quarterly expenditure of UGX 168,174,000,the under performance of the department was due Wage and Gratuity of political leaders, Exgratia for LC I and LCII chairpersons and Honoraria for LCIII Councillors,these funds were not absorbed.

Reasons for unspent balances on the bank account

Unspent funds are for Ex gratia for LCI, LCII and Honoraria for LCIII Subcounty Councilors and gratuity for political leaders the reason for unspent balance was that the funds were not sufficient to make payments the district is therefore awaiting additional funds in Q4 to execute these activities

Highlights of physical performance by end of the quarter

Standing Committee meetings to discussion of Q2 FY 2024-25 performance reports, The district Chairperson, DEC, Speaker and Deputy Speaker were facilitated to monitor and supervise government programs at the lower local governments., Monthly allowances for District councilors were paid for the months of January 2025 to March 2025.

District staff and political leaders at the district as well as LCIII chairpersons were paid their salaries for the months of January 2025 to March 2025.

Contracts Committee meetings were successfully held to handle supplies and works for FY 2024-25 and Advertisement of Bids and prequalification

Facilitation of DSC meetings to Handle Recruitments, submissions from CAOs office, Office operations for DSC, Procurement of fuels for secretary and chairperson DSC, Submission of Quarterly reports to public service commission

lobby for government projects in the district. DPAC meetings, DLB meetings and Council Meetings.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,700,460	1,846,065	1,267,845	75%	442,615
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	50,000	195,605	30,000	60%	30,000
Programme Conditional Grant - Non Wage Recurrent	547,048	547,048	410,286	75%	136,762
Programme Conditional Grant - Wage Recurrent	1,103,413	1,103,413	827,560	75%	275,853
Development Revenues	480,061	952,473	808,171	168%	179,464
External Financing	60,000	144,302	0	0%	0
Programme Conditional Grant - Development	420,061	808,171	808,171	192%	179,464
Total Revenues Shares	2,180,522	2,798,538	2,076,016	95%	622,079
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,103,413	1,103,413	783,000	71%	282,536
Non Wage	597,048	738,652	410,930	69%	148,766
Development Expenditure					
Domestic Development	420,061	808,171	95,478	23%	32,338
External Financing	60,000	144,302	0	0%	0
Total Expenditure	2,180,522	2,794,538	1,289,408	59%	463,640
C: Unspent Balances					
Recurrent Balances			73,915		
Wage			44,560		
Non Wage			29,356		
Development Balances			712,693		
Domestic Development			712,693		
External Financing			0		
Total Unspent			786,608		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the the quarter the department had received a total revenue of UGX. 2,076,016,000 representing 74.2% Of the approved budget of UGX 2,798,538,000 and a quarterly revenue of UGX .622,079,000/=The department had a total cumulative expenditure of UGX. 1,289,408,000/= indicating a 59% expenditure of the approved budget of UGX 2,798,538,000 and a quarterly expenditure of UGX 463,640,000/= there was an under performance was due to delay in procurement process, the funds however they will spent in Q4,high co funding amount limited expenditure of micro irrigation projects.

Reasons for unspent balances on the bank account

Slow procurement process.
high co funding for micro scale irrigation equipment led to poor budget performance in terms of expenditure.

Highlights of physical performance by end of the quarter

- Payment of staff salaries.
- Training and backstopping of staff in agricultural data collection.
- Submission of quarterly reports to line ministry
- operationalization of irrigation demonstration sites
- pests and disease surveillance conducted in all sub counties.
- training of modal farmers on modern fish farming technologies.
- set u of technology demonstration sites.
- quarterly sector and departmental meetings.
- collection of data on irrigated land.
- social and environmental screening of projects.
- training of VSLA on financial literacy.
- monitoring of Agro inputs dealers.
- formation and training of farmer field schools.
- monitoring of sub county level production activities.
- data collection of oilseed crops data
- training of crop staff on formulation of Rhizobia.
- Procurement of Agro inputs under National Oil seed project.
- procurement of field tools under Micro scale Irrigation program.
- repair and mantainence of micro scale irrigation demonstration sites.
- conducting of farm visits under micro scale

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,509,852	7,509,852	5,632,389	75%	1,877,463
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	865,020	865,020	648,765	75%	216,255
Programme Conditional Grant - Wage Recurrent	6,644,832	6,644,832	4,983,624	75%	1,661,208
Development Revenues	711,728	1,289,818	1,248,339	175%	120,576
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	350,000	350,000	308,521	88%	0
Programme Conditional Grant - Development	361,728	939,818	939,818	260%	120,576
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	8,221,580	8,799,670	6,880,728	84%	1,998,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,644,832	6,644,832	4,614,937	69%	1,537,849
Non Wage	865,020	865,020	648,200	75%	230,734
Development Expenditure					
Domestic Development	361,728	939,818	69,682	19%	31,462
External Financing	350,000	350,000	308520.656	88%	0
Total Expenditure	8,221,580	8,799,670	5,641,339	69%	1,800,046
C: Unspent Balances					
Recurrent Balances			369,253		
Wage			368,688		
Non Wage			565		
Development Balances			870,136		
Domestic Development			870,136		
External Financing			0		
Total Unspent			1,239,389		

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

by the end of the third quarter the department had received a total cumulative revenue of UGX 6,880,728,000 representing 84% of the approved budget of UGX 8,221,580,000 and a quarterly revenue of and UGX 1,998,039,000 the department had a total cumulative expenditure of UGX 5,641,339,000 indicating a 69% expenditure of the approved budget of UGX 8,221,580,000, the quarterly expenditure was UGX 1,800,046,000 there was an under performance due to delay in procurement process only 11% of the development funds were spent

Reasons for unspent balances on the bank account

health facilities were planned for survey but only a few have been surveyed, there is also still vacant positions recruitment is on going, there is also delay in the procurement process

Highlights of physical performance by end of the quarter

- there was data collection entry and analysis of health data
- there was performance review conducted
- support supervision conducted in the facilities
- active surveillance was conducted
- TB support,HIV/AIDS, supervision was done
- survey of 10 health facilities
- health inspections were conducted
- monitoring of health facilities was conducted
- maternal child health activities were conducted
- health promotion activities were also coordinated

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,844,525	13,189,186	9,439,537	73%	3,529,674
District Unconditional Grant Wage	71,689	71,689	35,845	50%	0
Locally Raised Revenues	2,600	2,600	2,600	100%	0
Other Transfers from Central Government	0	23,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,563,787	3,563,787	2,375,858	67%	1,187,929
Programme Conditional Grant - Wage Recurrent	9,206,449	9,527,510	7,025,235	76%	2,341,745
Development Revenues	516,395	1,119,115	1,119,115	217%	172,132
Programme Conditional Grant - Development	516,395	1,119,115	1,119,115	217%	172,132
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	13,360,920	14,308,300	10,558,652	79%	3,701,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,278,138	9,599,199	5,865,016	63%	1,990,082
Non Wage	3,566,387	3,589,987	2,065,312	58%	1,201,174
Development Expenditure					
Domestic Development	516,395	1,119,115	478,446	93%	447,317
External Financing	0	0	0	0%	0
Total Expenditure	13,360,920	14,308,300	8,408,774	63%	3,638,573
C: Unspent Balances					
Recurrent Balances			1,509,209		
Wage			1,196,063		
Non Wage			313,146		
Development Balances			640,668		
Domestic Development			640,668		
External Financing			0		
Total Unspent			2,149,877		

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

by the end of the third quarter the department had cumulatively received UGX 10,558,652,000 out of the total annual budget of UGX 13,360,920,000 representing 79% against the annual budget. the department had a quarterly budget of UGX 3,701,806,000 The department cumulatively spent UGX 8,409,040,000 representing 63% of the annual budget UGX 13,360,920,000. and a quarterly expenditure of UGX 3,638,839,000 the reason for under expenditure is delayed procurement process and vacant positions hence large balances unspent.

Reasons for unspent balances on the bank account

the unspent balance was wage, non wage and development due to Delayed procurement process and non recruitment of staff to fill the vacant positions

Highlights of physical performance by end of the quarter

- Capitation grants paid to schools
- Staff salaries paid
- Inspection and monitoring of schools conducted
- Repair and maintenance of transport equipment done

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,532,520	2,055,080	1,234,680	81%	367,252
District Unconditional Grant Wage	112,520	112,520	82,680	73%	30,560
Other Transfers from Central Government	420,000	942,560	402,000	96%	86,692
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	1,532,520	2,055,080	1,234,680	81%	367,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,520	112,520	82,680	73%	30,560
Non Wage	1,420,000	1,800,000	923,307	65%	427,223
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,532,520	1,912,520	1,005,987	66%	457,783
C: Unspent Balances					
Recurrent Balances			228,693		
Wage			0		
Non Wage			228,693		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			228,693		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

by the end of the third quarter the department had cumulatively received a total revenue of UGX 1,234,680,000 representing 81% of the approved budget of UGX 1,532,520,000,the department received a quarterly revenue of UGX 367,252,000.the department had a total cumulative expenditure of UGX 1,005,987,000 indicating a 66% expenditure of the approved budget of UGX 1,532,520,000 and a quarterly expenditure of UGX 457,783,000 there was an under performance was due non wage funds due to delayed supplies by some service providers due to heavy rainfall is

Reasons for unspent balances on the bank account

Delayed supplies by some service providers due to heavy rainfall is the reason for unspent balance

Highlights of physical performance by end of the quarter

Rehabilitation / maintenance of Nabbongo-Buwasheba road (Nabbogo - Bufumbula Section-5Km), Buginyanya-Bumugibole road 3Km, Nairobi-Corner - Kamus Market road 1.3Km, Kisubo-Kigomu-Gimandu Road 2.3Km, Tunyi-Makutano Road 1Km, Excavation, road formation , grading and compaction of Buyaga-Muyembe Road 4.3Km, Excavation works along Gidoi-Pondo-Simu SC Road 4Km, Routine mechanized maintenance of Bunambutye -Greek River Road 5Km, Muyembe -Jambula road 1.3Km and Sisiyi-Bumugusha Road 3.86Km, Third Quarter District Road Committee Meeting, Submission of second Quarter Accountability reports for Roads Rehabilitation Grant and Uganda Road Funds for FY2024/2025 to Line Ministries. Monitoring and Supervision of Roads Rehabilitation and maintenance activities by members of Works and Technical Services Committee and District Executive Committee. Repairs and maintenance of District Road Equipment's like Motor Grader UG1923W, Wheel loader UG2026W and supply of four tyres for Dump trucks /Tippers UG2605.

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,871	135,871	101,904	75%	33,969
District Unconditional Grant Wage	52,533	52,533	39,400	75%	13,134
Programme Conditional Grant - Non Wage Recurrent	83,338	83,338	62,504	75%	20,835
Development Revenues	710,775	710,775	710,775	100%	236,925
Programme Conditional Grant - Development	695,960	695,960	695,960	100%	231,987
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	846,646	846,646	812,678	96%	270,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	39,400	75%	13,133
Non Wage	83,338	83,338	46,635	56%	22,072
Development Expenditure					
Domestic Development	710,775	710,775	207,489	29%	164,945
External Financing	0	0	0	0%	0
Total Expenditure	846,646	846,646	293,523	35%	200,150
C: Unspent Balances					
Recurrent Balances			15,869		
Wage			0		
Non Wage			15,869		
Development Balances			503,286		
Domestic Development			503,286		
External Financing			0		
Total Unspent			519,155		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

by the end of the third quarter the department had received a total revenue of UGX 812,678,000 representing 96% of the approved budget of UGX 846,646,000 and a quarterly revenue of UGX 270,893,000.the department had a total expenditure of UGX 293,523,000 indicating 35% the approved budget of UGX 812,678,000 and a quarterly expenditure of UGX 200,150,000
there was an under performance due to high rainfall, difficult terrain area and low capacity of local contractors plus delay in procurement process this largely affected development funds although it affected now wage too.

Reasons for unspent balances on the bank account

unspent balance was due delay in procuring service providers however Works in progress
there is also a challenge Bureaucratic payment system the payment chain is long and it takes long.

Highlights of physical performance by end of the quarter

Paid salaries for 3staff for 3Months, Submitted workplans and Q2 reports,Held District water and sanitation coordination committee meeting, Carried out Planning and advocacy meeting at District Level for 26subcounty Political Leadership, Undertook environmental screening ,Undertook water quality, surveillance of 90 water source, Rehabilitated 10 boreholes, constructed 2 springs in masira SC, Rehabilitated 2 springs in Sotti , Procured HDPE pipes for extension of Buwokadala GFS, Samazi GFS and Sotti GFS, Undertook hygiene and sensitisation campaigns in Bungwanyi in Muyembe SC and Bumasokho in Nabbongo SC

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	318,518	318,518	235,139	74%	78,896
District Unconditional Grant Wage	277,533	277,533	204,750	74%	68,250
Locally Raised Revenues	4,000	4,000	2,650	66%	1,400
Programme Conditional Grant - Non Wage Recurrent	36,985	36,985	27,739	75%	9,246
Development Revenues	444,894	533,727	444,894	100%	296,596
District Discretionary Equalisation Development Grant	444,894	444,894	444,894	100%	296,596
External Financing	0	88,833	0	0%	0
Total Revenues Shares	763,412	852,245	680,033	89%	375,492
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,533	277,533	204,750	74%	68,250
Non Wage	40,985	40,985	23,203	57%	8,549
Development Expenditure					
Domestic Development	444,894	444,894	38,987	9%	21,026
External Financing	0	88,833	0	0%	0
Total Expenditure	763,412	852,245	266,940	35%	97,824
C: Unspent Balances					
Recurrent Balances			7,186		
Wage			0		
Non Wage			7,186		
Development Balances			405,907		
Domestic Development			405,907		
External Financing			0		
Total Unspent			413,093		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter the department had received a cumulative release of shs. 680,033,000 (89% of budget) out of the approved budget of Shs. 763412000 with a quarterly overrun of Shs. 375492000. The department had a cumulative expenditure of Shs. 266940000 with a quarterly expenditure of Shs. 97824000 (35% of budget spent). Total unspent balance was Shs. 413093000.

Reasons for unspent balances on the bank account

Delay in procurement of works and supplies under the LoCAL project.

Highlights of physical performance by end of the quarter

Trained tree nursery operators in tree nursery bed establishment and management, repaired 1 motorcycles, screened projects under health, education and water, Submitted reports to line ministries, Carried out field inspection for surveys, procured stationary, welfare for staff procured, paid staff salaries, photocopy and binding, procured fuel for activities, Sensitized and trained communities on sound environment management.

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,224	346,212	217,788	149%	71,218
District Unconditional Grant Wage	59,012	259,000	174,169	295%	57,425
Locally Raised Revenues	12,000	12,000	9,710	81%	2,490
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,212	45,212	33,909	75%	11,303
Development Revenues	3,033	3,033	2,002	66%	0
District Discretionary Equalisation Development Grant	3,033	3,033	2,002	66%	0
Total Revenues Shares	149,257	349,245	219,790	147%	71,218
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,000	259,000	174,169	67%	59,333
Non Wage	87,212	87,212	24,830	28%	1,920
Development Expenditure					
Domestic Development	3,033	3,033	245	8%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,245	349,245	199,244	57%	61,253
C: Unspent Balances					
Recurrent Balances			18,789		
Wage			0		
Non Wage			18,789		
Development Balances			1,757		
Domestic Development			1,757		
External Financing			0		
Total Unspent			20,546		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, a total cumulative revenue of 219,790,000 had been received out of the total annual budget of 349,245,000 .the quarterly receipts were UGX 71,218,000.The department spent UGX 199,244,000 cumulatively in the quarter representing 57% of the approved budget and a quarterly expenditure of UGX of 61,253,000 under performance was due to the bureaucratic payment system and this delayed payments

Reasons for unspent balances on the bank account

The unspent funds are meant for annual salary increments which are not yet due, the others were for activities whose requests were still in process by the end of the quarter, these funds were not spent due to bureaucratic payment system

Highlights of physical performance by end of the quarter

The department Paid Salaries by the 28th of every month, maintained Offices, procured Office stationery , mentored staff ,Mobilized and Register 60 CBOS, Facilitated CDOs with Operation funds for their work, compiled and submitted Quarterly reports to MGLSD , monitored of 9 women group projects under UWEP, 15 YLP GROUPS, 9 PWD GROUPS, Facilitated the district women , Youth, PWD committees to conduct their quarterly meetings, Conducted sensitization of Senior men and women teachers on gender and equity mainstreaming ,Conducted Monitoring of FAL classes, Conducted Review of FAL program in the quarter, , Inspected 9 work places on health and safety , Conducted 5 social inquiries for juvenile delinquents on different charges , Handled and settled 6 child abuse and neglect case, Conducted training of sub county HIV/AIDs committees for 11 sub counties ,Co-ordinate follow up groups for loan recovery. A total of UGX 3,360,000 was recovered, from UWEP and UGX.4,320,259 under YLP

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,253	140,253	105,009	75%	35,003
District Unconditional Grant Non-Wage	73,253	73,253	54,759	75%	18,253
District Unconditional Grant Wage	45,000	45,000	33,750	75%	11,250
Locally Raised Revenues	22,000	22,000	16,500	75%	5,500
Development Revenues	64,001	64,001	64,001	100%	21,547
District Discretionary Equalisation Development Grant	64,001	64,001	64,001	100%	21,547
Total Revenues Shares	204,254	204,254	169,010	83%	56,550
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	9,011	20%	3,013
Non Wage	95,253	95,253	68,290	72%	21,603
Development Expenditure					
Domestic Development	64,001	64,001	44,675	70%	12,300
External Financing	0	0	0	0%	0
Total Expenditure	204,254	204,254	121,975	60%	36,916
C: Unspent Balances					
Recurrent Balances			27,708		
Wage			24,739		
Non Wage			2,969		
Development Balances			19,326		
Domestic Development			19,326		
External Financing			0		
Total Unspent			47,035		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

by the end of the third quarter the department had cumulatively received received UGX 169,010,000 representing 83% of against the annual budget UGX 204,254,000 and a quarterly revenue of UGX 56,550,000 was received . The department cumulatively spent UGX 121,975,000 representing 60% of the annual budget UGX 204,254,000 and a quarterly expenditure of UGX 36,916,000. the reason for under expenditure is delayed procurement process

Reasons for unspent balances on the bank account

the reason for unspent balance was delay in the procurement process and non recuritement of vacant positions

Highlights of physical performance by end of the quarter

- coordinated the preparation of Q2 report of FY 2024/25 and submitted to MoFPED
- coordinated the preparation the draft fourth district development plan and submitted to NPA
- coordinated multi sectoral monitoring and DDEG monitoring
- support supervision was conducted
- TPC meetings were coordinated
- coordinated the preparation of the draft budget estimates,performace contract and workplans for FY 25/26.

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,891	43,891	33,599	77%	12,533
District Unconditional Grant Non-Wage	12,000	12,000	9,181	77%	3,060
District Unconditional Grant Wage	25,891	25,891	19,418	75%	6,473
Locally Raised Revenues	6,000	6,000	5,000	83%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,891	43,891	33,599	77%	12,533
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,891	25,891	16,953	65%	4,008
Non Wage	18,000	18,000	12,000	67%	4,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,891	43,891	28,953	66%	8,008
C: Unspent Balances					
Recurrent Balances			4,646		
Wage			2,465		
Non Wage			2,181		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,646		

Summary of Department Revenues and Expenditure by Source

by the end of the third quarter The department recieved cumulative total revenue of UGX 33,599,000 of against the approved budget of UGX 43,891,000 representing 77%. and had a quarterly revenue of UGX 12,533,000.The department cumulatively spent funds amounting to a total of shs 228,953,000 against a budget of shs 43,891,000 representing 66% and a quarterly expenditure of UGX 8,008,000 the reason for the good performance was that funds were received as planned and fully utilized except for an ongoing activities who funds were received in Q2 but has now been concluded

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Prepared and submitted one quarterly internal audit report to Office of Internal auditor General and other stakeholders.

Ensured and maintained staff welfare.

Procured office stationery.

Maintained and serviced two motorcycles LG0022-019 and UFG711G.

Audited 23 lower local governments

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,395	77,395	33,975	44%	11,095
District Unconditional Grant Wage	59,550	59,550	20,592	35%	6,634
Programme Conditional Grant - Non Wage Recurrent	17,844	17,845	13,383	75%	4,461
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	83,872	83,872	40,453	48%	13,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,550	59,550	20,592	35%	6,806
Non Wage	17,845	17,845	12,500	70%	3,633
Development Expenditure					
Domestic Development	6,477	6,477	5,402	83%	1,086
External Financing	0	0	0	0%	0
Total Expenditure	83,872	83,872	38,494	46%	11,525
C: Unspent Balances					
Recurrent Balances			884		
Wage			0		
Non Wage			884		
Development Balances			1,075		
Domestic Development			1,075		
External Financing			0		
Total Unspent			1,958		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

by the end of the third quarter the department had received a total cumulative revenue of UGX 40,453,000 against the annual budget of UGX 83,872,000 representing 48% of and a quarterly revenue of UGX 13,254,000. The department had a cumulatively expenditure UGX 38,494,000 representing 46% of the annual budget UGX 83,872,000 and a quarterly expenditure of UGX 11,525,000.the reason for the under performance was under utilisation of funds due to delay in approval of payments in the IFMIS

Reasons for unspent balances on the bank account

the reason for the unspent balance was delay in approval of payents in the IFMIS

Highlights of physical performance by end of the quarter

Stakeholder engagements in the tourism industry like Owner, Hotels and the community
Profiling of key tourism sites During this quarter we moved with the team from ministry of Tourism and media to profile the key tourism sites in the district in the sub counties of Lusha, Bulaago, Simu, Sisiyi, and Namisuni and the Key sites that were profiled include: Zebubu, Kagyere upper, Kagyere Lower, Gamwenya with its Gundu falls, Nakoko caves
Sisiyi, Upper, Central & Lower Kajele ,water falls
Gabugoto Rock
Buritanyi Gorge
Golobetei, Gingoli, Giduno, Manyololo, Namangui, Buzeemunwa, Sasa, Dindimwa ladders and bridges
-Zebubu, Gabugoto, Gibei Escarpments

Cooperatives/Saccos backstopping of at least 30 institutions
Business inspection of atleast 50 Businesses
Monitoring PDM Sacco Operations and activities through meeting Sacco Leaders, CDOs, Parish Chiefs of all the 122 Parishes
Motorcycle and laptop Maintenance
Purchase of stationery

VOTE: 820 Bulambuli District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	coordinating and monitoring all Departmental projects, programmes and administrative matters was done	No Variance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,400	370
222001 Information and Communication Technology Services.	700	175
227001 Travel inland	10,200	2,185
227004 Fuel, Lubricants and Oils	8,000	2,025
263402 Transfer to Other Government Units	29,000	7,455
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	52,300	12,710
Wage	0	0
Non-Wage	32,300	12,233
GoU Dev	20,000	478
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

	Monthly printing of payrolls, payslips for the staff in the district was done for the period of January 2025 to March 2025	No Variance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,417	850
Total for Budget Output	6,417	1,600

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,4171,600
	GoU Dev	00
	Ext Finance	00

Budget Output: 390014 Development and Operationalation of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	379,389	80,782
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,000	4,000
Total for Budget Output	404,389	85,282
	Wage	379,38980,782
	Non-Wage	25,0004,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

	Procurement process done awaiting completions	Funds still awaiting completion for projects
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,660,884	285,433
221007 Books, Periodicals & Newspapers	1,000	400
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,000	800
221011 Printing, Stationery, Photocopying and Binding	2,900	850
221012 Small Office Equipment	900	350
221017 Membership dues and Subscription fees.	3,000	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	500
222002 Postage and Courier	100	0
223005 Electricity	900	75
223006 Water	300	300
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	13,525	4,381
227004 Fuel, Lubricants and Oils	16,203	4,501
228002 Maintenance-Transport Equipment	9,000	2,500
273104 Pension	1,305,276	181,069
273105 Gratuity	962,320	153,836
312121 Non-Residential Buildings - Acquisition	50,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	84,619	1,400
313121 Non-Residential Buildings - Improvement	70,000	0
352880 Salary Arrears Budgeting	26,566	0
352881 Pension and Gratuity Arrears Budgeting	539,072	0
Total for Budget Output	4,777,365	640,645
Wage	1,660,884	285,433
Non-Wage	2,901,863	353,812
GoU Dev	214,619	1,400
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

manage and maintain the registry and personal records in the district in an accessible form to end users.
Picked mails and parcels from post office to the end users

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,000	500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Proper collection and dissemination of information in the district and the relevant authorities was done. N/A
Publication of information on all noticeboards was done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250	438
222001 Information and Communication Technology Services.	1,250	188
227001 Travel inland	1,250	236
Total for Budget Output	3,750	861
Wage	0	0
Non-Wage	3,750	861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

facilitate office management, cleaning of office environment and security at the district was provided and handled effectively NO VARIANCES
Transfer of NWR and DDEG funds for Q3 FY 2024-25 to the LLGs was done promptly

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,500
223001 Property Management Expenses	2,200	1,050
263402 Transfer to Other Government Units	641,642	182,424
Total for Budget Output	647,442	184,974
Wage	0	0
Non-Wage	383,280	96,920
GoU Dev	264,161	88,054
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Sensitization of staff on their performance, Staff advised on career development and counseled,		Funds for Induction of New staff and TRainings
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	9,400	490
221009 Welfare and Entertainment	3,000	431
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	500	100
227001 Travel inland	18,617	92
Total for Budget Output	33,517	1,113
Wage	0	0
Non-Wage	0	0
GoU Dev	33,517	1,113
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201X Use of community service as a sentence strengthened

managing and coordinating the implementation of Government and Council Policies and laws for purpose of improving the welfare of the population in the District.	No Variances
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VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221020 Litigation and related expenses	4,000	825
222001 Information and Communication Technology Services.	1,500	400
223001 Property Management Expenses	3,600	900
227001 Travel inland	8,900	2,200
227004 Fuel, Lubricants and Oils	8,400	1,950
Total for Budget Output	30,600	7,075
Wage	0	0
Non-Wage	30,600	7,075
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Supported the usage and maintenance of ICT in the Local No variance

Government through routine servicing

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,250	186
221011 Printing, Stationery, Photocopying and Binding	1,250	317
222001 Information and Communication Technology Services.	1,250	337
Total for Budget Output	3,750	840
Wage	0	0
Non-Wage	3,750	840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,965,530	936,600
Wage	2,040,273	366,215
Non-Wage	3,392,960	479,340

VOTE: 820 Bulambuli District

Quarter 3

GoU Dev	532,297	91,044
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Preparation of budgets and workplans,technical backstopping of lower local governments,Payment of general staff salaries,Repair and maintenance of motorcycles,computers solar and IFMS Generator,Procurement of assorted office stationery,cleaning materials a	promotion,non recruitment of staff and signing of agreement for supplies

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	56,912
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	2,000	805
221009 Welfare and Entertainment	4,000	800
221011 Printing, Stationery, Photocopying and Binding	7,000	1,260
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,500	625
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	46,000	18,950
227004 Fuel, Lubricants and Oils	30,000	6,278
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	750
312231 Office Equipment - Acquisition	1,000	0
312235 Furniture and Fittings - Acquisition	19,000	0
Total for Budget Output	383,000	88,005
Wage	260,000	56,912
Non-Wage	103,000	31,093
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	383,000	88,005
Wage	260,000	56,912

VOTE: 820 Bulambuli District

Quarter 3

Non-Wage	103,000	31,093
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

Meetings to pass pending land application files and discussion of land matters, operationalization of the Office of District Land Board and submit land board minutes for Q2 FY 2024/25 Reports to PS and followup with the valuation of the District Compens	No Variance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	720
221008 Information and Communication Technology Supplies.	2,200	650
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,920	730
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,600	1,155
Total for Budget Output	15,200	3,905
Wage	0	0
Non-Wage	15,200	3,905
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

District chairperson was facilitated to lobby for government projects in the district. DEC members were facilitated to monitor and supervise government programs at the lower local governments. Monthly allowances for District councilors were paid	Funds available are for Honoraria and gratuity for political leaders
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VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	57,863
211105 Ex-Gratia for Political leaders.	136,800	33,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,920	0
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,000	250
227001 Travel inland	25,000	4,835
227004 Fuel, Lubricants and Oils	26,735	6,930
228002 Maintenance-Transport Equipment	7,000	1,500
Total for Budget Output	696,513	105,828
Wage	315,058	57,863
Non-Wage	381,455	47,965
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	10,000	2,625
Total for Budget Output	12,000	3,125
Wage	0	0
Non-Wage	12,000	3,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060504X Human Resource management services

	Several meetings were held to handle Recruitments, redesignation, confirmation ,promotions, regularization, dismissal and discipline actions where held by the DSC meetings	Funds for continuous activities for the Sector
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,752	5,787
221001 Advertising and Public Relations	3,000	90
221004 Recruitment Expenses	3,000	0
221007 Books, Periodicals & Newspapers	2,100	575
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,000	2,250
221011 Printing, Stationery, Photocopying and Binding	4,400	1,184
221012 Small Office Equipment	2,140	602
222001 Information and Communication Technology Services.	1,200	350
223005 Electricity	964	291
227001 Travel inland	14,000	5,688
227004 Fuel, Lubricants and Oils	8,900	2,467
Total for Budget Output	68,456	19,784
Wage	0	0
Non-Wage	43,205	11,389
GoU Dev	25,252	8,395
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Meetings approving different activities including method of procurement, bid documents, evaluation committee,approving reports etc where held by the COntracts Committee and Approving contracts extension	Variance is funds for Advertisement
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,551
221008 Information and Communication Technology Supplies.	1,000	250

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	750
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	4,000	1,000
Total for Budget Output	16,600	3,951
Wage	0	0
Non-Wage	16,600	3,951
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Safe custody and proper maintenance of council property and records provided; Council meeting for resolving on Council meeting on the Q2 FY 2024-25 reports recommendations and Laying of the budget for FY 2025/2026 and DPAC reports	Funds Available for Ex-gratia for LC I and LCII Chairpersons
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	172,200	0
221008 Information and Communication Technology Supplies.	3,500	1,125
221009 Welfare and Entertainment	6,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	28,875	6,900
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	218,575	11,275
Wage	0	0
Non-Wage	218,575	11,275
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

District facilitation for Standing Committee meetings to discussion of Q2 FY 2024-25 performance reports	No Variance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,675
221011 Printing, Stationery, Photocopying and Binding	3,500	1,375
222001 Information and Communication Technology Services.	600	250
227001 Travel inland	29,225	6,400
Total for Budget Output	38,325	9,700
Wage	0	0
Non-Wage	38,325	9,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

Local government public Accounts Committee meetings were held to discuss and resolve Internal Audit reports and special reports	No Variances
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,000	6,667
221009 Welfare and Entertainment	2,258	648
221011 Printing, Stationery, Photocopying and Binding	2,300	658
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	9,000	2,583
Total for Budget Output	35,758	10,606
Wage	0	0
Non-Wage	15,758	3,940

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	6,667
	Ext Finance	0	0
	Total for Department	1,101,428	168,174
	Wage	315,058	57,863
	Non-Wage	741,118	95,250
	GoU Dev	45,252	15,061
	Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Departmental salaries paid	nil

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,103,413	282,536
Total for Budget Output	1,103,413	282,536
Wage	1,103,413	282,536
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

	formation and training of new farmer Field schools.	nil
	set up new technology demonstration sites	
	conducting house hold visits	
	monitoring of production activities.	
	support supervision during installation of micro scale	
	irrigation conducting of farm visits	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,124	4,743
221009 Welfare and Entertainment	26,110	3,210
221011 Printing, Stationery, Photocopying and Binding	13,288	2,745
222001 Information and Communication Technology Services.	3,200	600
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	352,324	18,249
224004 Beddings, Clothing, Footwear and related Services	400	100
224010 Protective Gear	4,000	0
227001 Travel inland	157,864	27,116
227004 Fuel, Lubricants and Oils	140,979	32,490

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	42,351	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
313221 Light ICT hardware - Improvement	0	0
Total for Budget Output	758,640	91,353
Wage	0	0
Non-Wage	278,578	59,015
GoU Dev	420,061	32,338
Ext Finance	60,000	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,830	2,680
221011 Printing, Stationery, Photocopying and Binding	1,560	767
222001 Information and Communication Technology Services.	400	200
224003 Agricultural Supplies and Services	13,421	6,690
227001 Travel inland	14,467	7,204
227004 Fuel, Lubricants and Oils	14,322	7,160
Total for Budget Output	50,000	24,701
Wage	0	0
Non-Wage	50,000	24,701
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	268,469	65,050
Total for Budget Output	268,469	65,050
Wage	0	0
Non-Wage	268,469	65,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,180,522	463,640
Wage	1,103,413	282,536
Non-Wage	597,048	148,766
GoU Dev	420,061	32,338
Ext Finance	60,000	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Survey of health facilities and construction of pit latrine at NA

Bugudoii HCII and Buyaga HCIII conducted

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,617	855
Total for Budget Output	3,617	855
Wage	0	0
Non-Wage	0	0
GoU Dev	3,617	855
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Quality medicines and health products on the market

NA

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

None

support supervision conducted, EDHMT, QI and DHT NA

meetings, surveillance of diseases, Health education,

Inspection of premises, home visting on sanitationand

hygiene, EPI outreaches conducted Community dialogues

meetings,Monitoring of projects, Repair and

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

transfer funding to another facility

Support supervision, EDHMT, DHT and QI meetings, NA

monitoring of projects, surveillance of diseases, EPI out

reaches, Inspection of the premises, and community

activities conducted

VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	6,644,832		1,537,849
221009 Welfare and Entertainment	8,000		2,000
221011 Printing, Stationery, Photocopying and Binding	5,000		1,250
222001 Information and Communication Technology Services.	3,500		810
223005 Electricity	800		200
223006 Water	400		100
225101 Consultancy Services	40,000		6,160
225204 Monitoring and Supervision of capital work	18,000		10,986
227001 Travel inland	387,302		13,960
227004 Fuel, Lubricants and Oils	14,284		3,573
228002 Maintenance-Transport Equipment	21,728		7,960
263308 Sector Conditional Grant (Non-Wage)	788,934		207,843
273102 Incapacity, death benefits and funeral expenses	2,000		1,000
312121 Non-Residential Buildings - Acquisition	36,182		5,500
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000		0
Total for Budget Output		8,217,963	1,799,191
Wage		6,644,832	1,537,849
Non-Wage		865,020	230,734
GoU Dev		358,111	30,608
Ext Finance		350,000	0
Total for Department		8,221,580	1,800,046
Wage		6,644,832	1,537,849
Non-Wage		865,020	230,734
GoU Dev		361,728	31,462
Ext Finance		350,000	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,408	3,000
263402 Transfer to Other Government Units	337,862	222,862
312121 Non-Residential Buildings - Acquisition	269,924	72,000
312235 Furniture and Fittings - Acquisition	11,016	0
Total for Budget Output	633,211	297,862
Wage	0	0
Non-Wage	337,862	222,862
GoU Dev	295,348	75,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	12,690
Total for Budget Output	0	12,690
Wage	0	0
Non-Wage	0	12,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,167,265	908,057
263308 Sector Conditional Grant (Non-Wage)	950,314	272,095
Total for Budget Output	6,117,579	1,180,152
Wage	5,167,265	908,057
Non-Wage	950,314	272,095
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	54,000	0
225204 Monitoring and Supervision of capital work	11,152	7,411
263402 Transfer to Other Government Units	200,680	113,122
312229 Other ICT Equipment - Acquisition	154,895	0
313121 Non-Residential Buildings - Improvement	0	364,156
Total for Budget Output	420,727	484,689
Wage	0	0
Non-Wage	200,680	113,122
GoU Dev	220,047	371,567
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,039,184	1,070,753
263308 Sector Conditional Grant (Non-Wage)	1,892,564	543,696
Total for Budget Output	5,931,748	1,614,449
Wage	4,039,184	1,070,753
Non-Wage	1,892,564	543,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,000	750
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	13,000	750
Wage	0	0
Non-Wage	12,000	0
GoU Dev	1,000	750
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,840	614
227001 Travel inland	9,000	2,600
227004 Fuel, Lubricants and Oils	11,000	3,667
228002 Maintenance-Transport Equipment	4,336	1,445
Total for Budget Output	26,176	8,326
Wage	0	0
Non-Wage	26,176	8,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,123	6,520
228004 Maintenance-Other Fixed Assets	20,674	0
Total for Budget Output	41,797	6,520
Wage	0	0
Non-Wage	41,797	6,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,670	0
227004 Fuel, Lubricants and Oils	2,600	0
Total for Budget Output	23,270	0
Wage	0	0
Non-Wage	23,270	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	71,689	11,272
221009 Welfare and Entertainment	1,590	530
227001 Travel inland	9,134	2,985
227004 Fuel, Lubricants and Oils	5,000	1,667
228002 Maintenance-Transport Equipment	3,000	990
Total for Budget Output	90,413	17,443
Wage	71,689	11,272
Non-Wage	18,724	6,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	3,000	981
227001 Travel inland	22,000	710
227004 Fuel, Lubricants and Oils	15,000	3,000
228001 Maintenance-Buildings and Structures	10,000	6,667
Total for Budget Output	60,000	14,691
Wage	0	0
Non-Wage	60,000	14,691
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,360,920	3,638,573
Wage	9,278,138	1,990,082
Non-Wage	3,566,387	1,201,174
GoU Dev	516,395	447,317
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	112,520	30,560
211107 Boards, Committees and Council Allowances	8,000	4,180
221002 Workshops, Meetings and Seminars	4,000	1,300
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	6,800	1,660
221011 Printing, Stationery, Photocopying and Binding	8,200	1,010
221017 Membership dues and Subscription fees.	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	12,000	6,000
225204 Monitoring and Supervision of capital work	34,400	17,500
227001 Travel inland	85,000	42,126
227004 Fuel, Lubricants and Oils	70,077	21,362
228001 Maintenance-Buildings and Structures	780,800	306,712
228002 Maintenance-Transport Equipment	105,000	25,123
263402 Transfer to Other Government Units	303,923	0
Total for Budget Output	1,532,520	457,783
Wage	112,520	30,560
Non-Wage	1,420,000	427,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,532,520	457,783
Wage	112,520	30,560
Non-Wage	1,420,000	427,223
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	Costructed 2-3stance drainable VIP latrines in Buginyanya / Masira SCs. Protected 2 Springs in Masira SC, Rehabilitated 2 springs in Sotti SC Rehabilitated 6 Boreholes 1No. Bwikhonge SC, 3No. Bunambutye SC, 1No. Buyaga T/C, 1No. Muyembe SC	Works in Progress
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	One District water and Sanitation coordination Committee meeting held	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,533	13,133	
221001 Advertising and Public Relations	1,000	500	
221009 Welfare and Entertainment	9,453	3,026	
221011 Printing, Stationery, Photocopying and Binding	13,534	4,858	
221012 Small Office Equipment	3,000	0	
221017 Membership dues and Subscription fees.	1,002	0	
222001 Information and Communication Technology Services.	2,780	360	
223006 Water	349,274	82,500	
224005 Laboratory supplies and services	4,200	350	
227001 Travel inland	60,916	23,687	
227004 Fuel, Lubricants and Oils	44,908	10,152	
228002 Maintenance-Transport Equipment	14,000	5,315	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	259	
282101 Donations	300	0	
312139 Other Structures - Acquisition	285,946	55,440	
Total for Budget Output	844,646	199,580	
Wage	52,533	13,133	
Non-Wage	83,338	22,072	

VOTE: 820 Bulambuli District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	708,775
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	570
Total for Budget Output	2,000	570
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	570
Ext Finance	0	0
Total for Department	846,646	200,150
Wage	52,533	13,133
Non-Wage	83,338	22,072
GoU Dev	710,775	164,945
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		

Projects under water, health & education screened, Field inspection conducted for survey of land, Stationary procured, Photocopying & binding done, Fuel for operations procured, Salaries paid, communities trained/sensitized on CCO & env't management	Delay in procurement of works and supplies
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,533	68,250
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	12,000	1,923
227004 Fuel, Lubricants and Oils	5,985	1,601
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	3,000	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	316,518	76,474
Wage	277,533	68,250
Non-Wage	38,985	8,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
None	NA	
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	970
222001 Information and Communication Technology Services.	2,000	667
224003 Agricultural Supplies and Services	53,020	0
225202 Environment Impact Assessment for Capital Works	6,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	12,229	2,000
225204 Monitoring and Supervision of capital work	36,147	13,389
227001 Travel inland	81,498	325
312121 Non-Residential Buildings - Acquisition	240,000	0
Total for Budget Output	446,894	21,351
Wage	0	0
Non-Wage	2,000	325
GoU Dev	444,894	21,026
Ext Finance	0	0
Total for Department	763,412	97,824
Wage	277,533	68,250

VOTE: 820 Bulambuli District

Quarter 3

Non-Wage	40,985	8,549
GoU Dev	444,894	21,026
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,580	0
221011 Printing, Stationery, Photocopying and Binding	1,706	0
222001 Information and Communication Technology Services.	234	0
223001 Property Management Expenses	400	0
227001 Travel inland	19,345	920
227004 Fuel, Lubricants and Oils	2,476	0
Total for Budget Output	25,741	920
Wage	0	0
Non-Wage	25,741	920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	63	0
222001 Information and Communication Technology Services.	32	0
227001 Travel inland	120	0
Total for Budget Output	215	0
Wage	0	0
Non-Wage	215	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
222001 Information and Communication Technology Services.	33	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,033	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,033	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Supported the implementation of Adult literacy education in 52 parishes, monitored the health and safety standards at workplaces

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,000	59,333
Total for Budget Output	259,000	59,333
Wage	259,000	59,333
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
	Conducted sensitisation of three communities on parenting skills and gender mainstreaming	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	160	0
221011 Printing, Stationery, Photocopying and Binding	350	0
222001 Information and Communication Technology Services.	307	0
227001 Travel inland	3,044	0
Total for Budget Output	3,861	0
Wage	0	0
Non-Wage	3,861	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented		
	Supported women,youth,disability and older persons councils to conduct their meetings	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	626	0
221009 Welfare and Entertainment	2,807	98
221011 Printing, Stationery, Photocopying and Binding	1,812	72
221012 Small Office Equipment	1,040	0
222001 Information and Communication Technology Services.	451	10
225204 Monitoring and Supervision of capital work	30,000	580
227001 Travel inland	15,857	150
227004 Fuel, Lubricants and Oils	3,327	90
Total for Budget Output	55,921	1,000
Wage	0	0
Non-Wage	55,921	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	120	0
222001 Information and Communication Technology Services.	115	0
227001 Travel inland	192	0
227004 Fuel, Lubricants and Oils	848	0
Total for Budget Output	1,475	0
Wage	0	0
Non-Wage	1,475	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,245	61,253
Wage	259,000	59,333
Non-Wage	87,212	1,920
GoU Dev	3,033	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
None	DDEG monitoring,Multi sectoral monitoring,data collection and analysis,dissemination of key information,preparation of budgets workplans,performamce report,BFP,assessment of LLGS and HLG	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	3,013
221008 Information and Communication Technology Supplies.	3,000	650
221009 Welfare and Entertainment	18,500	4,250
221011 Printing, Stationery, Photocopying and Binding	15,000	4,850
222001 Information and Communication Technology Services.	5,000	1,250
224004 Beddings, Clothing, Footwear and related Services	1,000	250
225202 Environment Impact Assessment for Capital Works	2,743	1,200
225204 Monitoring and Supervision of capital work	51,000	13,810
227001 Travel inland	35,011	1,813
227004 Fuel, Lubricants and Oils	19,000	5,830
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	204,254	36,916
Wage	45,000	3,013
Non-Wage	95,253	21,603
GoU Dev	64,001	12,300
Ext Finance	0	0
Total for Department	204,254	36,916
Wage	45,000	3,013
Non-Wage	95,253	21,603
GoU Dev	64,001	12,300
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,891	4,008
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223001 Property Management Expenses	700	175
227001 Travel inland	4,600	1,150
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	3,400	850
Total for Budget Output	43,891	8,008
Wage	25,891	4,008
Non-Wage	18,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,891	8,008
Wage	25,891	4,008
Non-Wage	18,000	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
n/a	We moved with the team from ministry of Tourism and media to profile the key tourism sites in the district in the sub counties of Lusha, Bulaago, Simu, Sisiyi, & Namisuni like Sissy, Kagyere waterfalls, Zebubu, Kagyere upper, Kagyere Lower, Gamwenya cave	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,318	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	4,318	750
Wage	0	0
Non-Wage	4,318	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	225
227001 Travel inland	3,977	861
Total for Budget Output	6,477	1,086
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	1,086
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201X Product and market information systems developed		
	Carried out at least 30 inspections on businesses in Bulambuli Town council Trading centers outputs include -Most enterprises of were compliant -We observed an increase in the level of compliance in formalizing the businesses Businesses are more stable	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,550	6,806
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	4,526	633
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	73,077	9,689
Wage	59,550	6,806
Non-Wage	13,526	2,883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,872	11,525
Wage	59,550	6,806
Non-Wage	17,845	3,633
GoU Dev	6,477	1,086
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

coordinating and monitoring all Departmental projects,
programmes and administrative matters

No Variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,400	1,470
222001 Information and Communication Technology Services.	700	325
227001 Travel inland	10,200	6,878
227004 Fuel, Lubricants and Oils	8,000	4,025
263402 Transfer to Other Government Units	29,000	28,914
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	52,300	42,862
Wage	0	0
Non-Wage	32,300	22,948
GoU Dev	20,000	19,914
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Monthly printing of payrolls, payslips for the staff in the
district

No Variance

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,417	2,550
Total for Budget Output	6,417	4,800
Wage	0	0
Non-Wage	6,417	4,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented;Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared;Payroll and staffing control system managed and maintained;Payroll and staffing control system managed and maintained;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	379,389	259,476
221008 Information and Communication Technology Supplies.	2,000	750
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	480
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,000	11,305
Total for Budget Output	404,389	272,761
Wage	379,389	259,476
Non-Wage	25,000	13,285
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

contstruction of Administration block,procurement of furniture and ICT Equipments,construction of bufumbo of county offices, Completion of Lusha and Bumasobo S/c HQs	Funds still awaiting completion for projects
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,660,884	858,894
221007 Books, Periodicals & Newspapers	1,000	800
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	3,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,900	2,550
221012 Small Office Equipment	900	800
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	800	700
222002 Postage and Courier	100	0
223005 Electricity	900	825
223006 Water	300	300
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	13,525	11,893
227004 Fuel, Lubricants and Oils	16,203	12,552
228002 Maintenance-Transport Equipment	9,000	5,500
273104 Pension	1,305,276	713,367
273105 Gratuity	962,320	620,033
312121 Non-Residential Buildings - Acquisition	50,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	84,619	2,700
313121 Non-Residential Buildings - Improvement	70,000	0
352880 Salary Arrears Budgeting	26,566	26,566
352881 Pension and Gratuity Arrears Budgeting	539,072	504,718

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	4,777,3652,777,949
	Wage	1,660,884858,894
	Non-Wage	2,901,8631,916,354
	GoU Dev	214,6192,700
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

manage and maintain the registry and personal records in the district in an accessible form to end users.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
227001 Travel inland	2,000	1,500
	Total for Budget Output	6,0004,500
	Wage	00
	Non-Wage	6,0004,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Proper collection and dissemination of information in the district

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250	813
222001 Information and Communication Technology Services.	1,250	813

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,250	1,061
Total for Budget Output	3,750	2,686
Wage	0	0
Non-Wage	3,750	2,686
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

facilitate office management, cleaning of office environment
and security at the district

NO VARIANCES

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,300
223001 Property Management Expenses	2,200	1,900
263402 Transfer to Other Government Units	641,642	547,272
Total for Budget Output	647,442	552,472
Wage	0	0
Non-Wage	383,280	288,310
GoU Dev	264,161	264,161
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Staff advised on career development and counseled, SHort
Term courses supported to staff, Induction of new staff in the
district. Sensitization of staff on Gender and HIV Matters.
Exposure tours for Staff and Political leaders

Funds for Induction of New
staff and TRainings

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	9,400	6,265
221009 Welfare and Entertainment	3,000	1,431
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	500	100
227001 Travel inland	18,617	12,411
Total for Budget Output	33,517	20,507
Wage	0	0
Non-Wage	0	0
GoU Dev	33,517	20,507
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201X Use of community service as a sentence strengthened

managing and coordinating the implementation of
Government and Council Policies and laws for purpose of
improving the welfare of the population in the District.

No Variances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221020 Litigation and related expenses	4,000	1,825
222001 Information and Communication Technology Services.	1,500	1,150
223001 Property Management Expenses	3,600	2,900
227001 Travel inland	8,900	6,700
227004 Fuel, Lubricants and Oils	8,400	6,450
Total for Budget Output	30,600	21,675
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,60021,675
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Supporting the development, usage and maintenance of ICT
in the Local Government

No variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,250	1,061
221011 Printing, Stationery, Photocopying and Binding	1,250	942
222001 Information and Communication Technology Services.	1,250	962
Total for Budget Output	3,750	2,965
Wage	0	0
Non-Wage	3,750	2,965
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,965,530	3,703,177
Wage	2,040,273	1,118,370
Non-Wage	3,392,960	2,277,524
GoU Dev	532,297	307,283
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Preparation of budgets and workplans,technical backstopping of lower local governments,Payment of general staff salaries,Repair and maintenance of motorcycles,computers solar and IFMS Generator,Procurement of assorted office stationery,cleaning materials a	promotion,non recruitment of staff and signing of agreement for supplies
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	173,740
221007 Books, Periodicals & Newspapers	500	375
221008 Information and Communication Technology Supplies.	2,000	1,355
221009 Welfare and Entertainment	4,000	3,250
221011 Printing, Stationery, Photocopying and Binding	7,000	5,750
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	2,500	1,875
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
227001 Travel inland	46,000	38,731
227004 Fuel, Lubricants and Oils	30,000	23,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,250
312231 Office Equipment - Acquisition	1,000	0
312235 Furniture and Fittings - Acquisition	19,000	0
Total for Budget Output	383,000	255,576
Wage	260,000	173,740
Non-Wage	103,000	81,836
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Total for Department	383,000	255,576
Wage	260,000	173,740
Non-Wage	103,000	81,836
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

Administrative duties of the District Land Board performed;	No Variance
Lease applications prepared; Lease offer advertisements made; Records of Board meetings and minutes taken and Reports prepared; Decisions of the Board communicated to relevant authorities;Board records and other documentation kept;Technical advice on land issues to the Land Board provided; and Board meetings scheduled and communications to members made.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	2,160
221008 Information and Communication Technology Supplies.	2,200	1,600
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	2,920	2,190
221012 Small Office Equipment	1,000	750
227001 Travel inland	4,600	3,450
Total for Budget Output	15,200	11,350
Wage	0	0
Non-Wage	15,200	11,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

monitor the general administration of the district; monitor the implementation of council decisions; monitor and coordinate the activities of the district and of other lower local governments and administrative units in the district; oversee the performance of persons employed by the Government to provide services in the district.	Funds available are for Honoraria and gratuity for political leaders
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	176,236
211105 Ex-Gratia for Political leaders.	136,800	92,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,920	7,805
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223001 Property Management Expenses	1,000	750
227001 Travel inland	25,000	16,585
227004 Fuel, Lubricants and Oils	26,735	19,797
228002 Maintenance-Transport Equipment	7,000	5,500
Total for Budget Output	696,513	322,218
Wage	315,058	176,236
Non-Wage	381,455	145,982
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	600	450
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	10,000	7,375
Total for Budget Output	12,000	8,875
Wage	0	0
Non-Wage	12,000	8,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Administrative duties for the District Service Commission undertaken; Minutes of the District Service Commission meetings taken and reports prepared; Vacancies for unfilled posts in Local Governments advertised; Technical advice to the District Service Commission on matters of recruitment; Decisions of the District Service Commission communicated to relevant authorities for action; District Service Commission meetings scheduled and invitations circulated; District Service Commission records safely kept for future reference; Performance reports, work plans and budgets on activities of the District Service Commission and prepared and submitted to relevant authorities.	Funds for continuous activities for the Sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,752	16,251
221001 Advertising and Public Relations	3,000	90
221004 Recruitment Expenses	3,000	750
221007 Books, Periodicals & Newspapers	2,100	1,725

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	8,000	6,750
221011 Printing, Stationery, Photocopying and Binding	4,400	3,550
221012 Small Office Equipment	2,140	1,805
222001 Information and Communication Technology Services.	1,200	1,050
223005 Electricity	964	873
227001 Travel inland	14,000	11,208
227004 Fuel, Lubricants and Oils	8,900	4,934
Total for Budget Output	68,456	50,486
Wage	0	0
Non-Wage	43,205	29,111
GoU Dev	25,252	21,374
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Goods and services procured in a timely and cost-effective manner;Adherence to procurement regulations (Government or Donor) enforced.Bidding documents and contracts prepared; Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed; Bids for high value and specialized procurements and disposals evaluated; Approved contracts prepared, administered and issued and Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done.	Variance is funds for Advertisement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,551
221008 Information and Communication Technology Supplies.	1,000	750

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	2,750
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	4,000	3,000
Total for Budget Output	16,600	9,251
Wage	0	0
Non-Wage	16,600	9,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Council and committee sessions arranged;Schedule of council and committee sessions communicated and relevant documents circulated;Agenda of council and committee sessions prepared and minutes taken;Council or committee resolutions circulated to responsible officers; Prompt payment of councilor’s allowances coordinated; Provision of logistics and other necessities for council and committee sessions arranged; Safe custody and proper maintenance of council property and records provided; and Liaison with council and other officials on matters pertaining to the effective administration/development of the District done.	Funds Available for Ex-gratia for LC I and LCII Chairpersons
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	172,200	0
221008 Information and Communication Technology Supplies.	3,500	2,375
221009 Welfare and Entertainment	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	28,875	21,836
227004 Fuel, Lubricants and Oils	1,500	1,125
Total for Budget Output	218,575	34,211
Wage	0	0
Non-Wage	218,575	34,211
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Quarterly Standing Committee meetings held No Variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	3,175
221011 Printing, Stationery, Photocopying and Binding	3,500	2,125
222001 Information and Communication Technology Services.	600	350
227001 Travel inland	29,225	22,817
Total for Budget Output	38,325	28,467
Wage	0	0
Non-Wage	38,325	28,467
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

examine the reports of the Auditor General, chief internal
auditor and any reports of commissions of inquiry and may,
in relation to the reports, require the attendance of any
officer to explain matters arising from the reports then
submit the report to council and relevant ministry

No Variances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,000	20,000
221009 Welfare and Entertainment	2,258	1,944
221011 Printing, Stationery, Photocopying and Binding	2,300	1,975
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	9,000	7,750
Total for Budget Output	35,758	31,818
Wage	0	0
Non-Wage	15,758	11,819
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	1,101,428	496,676
Wage	315,058	176,236
Non-Wage	741,118	279,066
GoU Dev	45,252	41,374
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
quarterly departmental salary paid	departmental salaries paid.	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,103,413	783,000
Total for Budget Output	1,103,413	783,000
Wage	1,103,413	783,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Agricultural data collected on a seasonal basis,11. Acquisition of Office Stationery, 12. Payment Of Electricity Bills,14. Office Printers Maintained,6. Agric supplies/Veterinary Laboratory chemicals and supplies, 1. Training modal farmers on modern fish farming methods & techniques.2. Farmer follow up Supervision visits and Advisory services. 1. Vector/Vernim control and management	formation and training of new farmer Field schools. set up new technology demonstration sites conducting house hold visits monitoring of production activities. support supervision during installation of micro scale irrigation conducting of farm visits	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,124	10,749
221009 Welfare and Entertainment	26,110	15,080
221011 Printing, Stationery, Photocopying and Binding	13,288	9,555
222001 Information and Communication Technology Services.	3,200	1,930
223005 Electricity	1,000	750

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	352,324	43,888
224004 Beddings, Clothing, Footwear and related Services	400	300
224010 Protective Gear	4,000	2,000
227001 Travel inland	157,864	86,225
227004 Fuel, Lubricants and Oils	140,979	97,470
228002 Maintenance-Transport Equipment	42,351	17,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
313221 Light ICT hardware - Improvement	0	0
Total for Budget Output	758,640	286,197
Wage	0	0
Non-Wage	278,578	190,719
GoU Dev	420,061	95,478
Ext Finance	60,000	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,830	2,680
221011 Printing, Stationery, Photocopying and Binding	1,560	767
222001 Information and Communication Technology Services.	400	200
224003 Agricultural Supplies and Services	13,421	6,690
227001 Travel inland	14,467	7,204
227004 Fuel, Lubricants and Oils	14,322	7,160
Total for Budget Output	50,000	24,701
Wage	0	0
Non-Wage	50,000	24,701
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	268,469	195,510
Total for Budget Output	268,469	195,510
Wage	0	0
Non-Wage	268,469	195,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,180,522	1,289,408
Wage	1,103,413	783,000
Non-Wage	597,048	410,930
GoU Dev	420,061	95,478
Ext Finance	60,000	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conducting HIV/AIDS meetings and sensitization	Survey of health facilities and construction of pit latrine at Bugudoï HCII and Buyaga HCIII conducted sensitization meetings conducted in communities	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	667
227001 Travel inland	2,617	2,599
Total for Budget Output	3,617	3,266
Wage	0	0
Non-Wage	0	0
GoU Dev	3,617	3,266
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Quality medicines and health products on the market

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

support supervision conducted, EDHMT, QI and DHT meetings, surveillance of diseases, Health education, Inspection of premises, home visting on sanitationand hygiene, EPI outreaches conducted Community dialogues meetings,Monitoring of projects, Repair and maintenance of vehicles	support supervision conducted, EDHMT, QI and DHT meetings, surveillance of diseases, Health education, Inspection of premises, home visting on sanitationand hygiene, EPI outreaches conducted Community dialogues meetings,Monitoring of projects, Repair and	NA
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VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
conduct support supervision,Quarterly EDHMT,DHT and QI meetings, monitoring of projects, surveillance of diseases, EPI out reaches conducted, Inspection of the premises, community	Support supervision, EDHMT, DHT and QI meetings, monitoring of projects, surveillance of diseases, EPI out reaches, Inspection of the premises, and community activities conducted	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,644,832	4,614,937
221009 Welfare and Entertainment	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
222001 Information and Communication Technology Services.	3,500	2,560
223005 Electricity	800	600
223006 Water	400	300
225101 Consultancy Services	40,000	19,192
225204 Monitoring and Supervision of capital work	18,000	27,701
227001 Travel inland	387,302	339,720
227004 Fuel, Lubricants and Oils	14,284	10,713
228002 Maintenance-Transport Equipment	21,728	14,400
263308 Sector Conditional Grant (Non-Wage)	788,934	591,700
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312121 Non-Residential Buildings - Acquisition	36,182	5,500
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	0
Total for Budget Output	8,217,963	5,638,073
Wage	6,644,832	4,614,937
Non-Wage	865,020	648,200
GoU Dev	358,111	66,416
Ext Finance	350,000	308,521
Total for Department	8,221,580	5,641,339
Wage	6,644,832	4,614,937
Non-Wage	865,020	648,200
GoU Dev	361,728	69,682
Ext Finance	350,000	308,521

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,408	7,803
263402 Transfer to Other Government Units	337,862	222,862
312121 Non-Residential Buildings - Acquisition	269,924	92,229
312235 Furniture and Fittings - Acquisition	11,016	0
Total for Budget Output	633,211	322,894
Wage	0	0
Non-Wage	337,862	222,862
GoU Dev	295,348	100,032
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	23,600
Total for Budget Output	0	23,600
Wage	0	0
Non-Wage	0	23,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,167,265	2,762,218
263308 Sector Conditional Grant (Non-Wage)	950,314	554,464
Total for Budget Output	6,117,579	3,316,682
Wage	5,167,265	2,762,218
Non-Wage	950,314	554,464
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

School facilities rehabiliteted and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	54,000	0
225204 Monitoring and Supervision of capital work	11,152	11,128
263402 Transfer to Other Government Units	200,680	113,122
312229 Other ICT Equipment - Acquisition	154,895	0
313121 Non-Residential Buildings - Improvement	0	366,536
Total for Budget Output	420,727	490,787
Wage	0	0
Non-Wage	200,680	113,122
GoU Dev	220,047	377,665

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,039,184	3,069,321
263308 Sector Conditional Grant (Non-Wage)		1,892,564	1,062,213
Total for Budget Output		5,931,748	4,131,534
	Wage	4,039,184	3,069,321
	Non-Wage	1,892,564	1,062,213
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		0	0
Total for Budget Output		0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions
reports preparedprepared

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions
Work plans, budgets and reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	635
227001 Travel inland	7,000	2,750
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	13,000	4,718
Wage	0	0
Non-Wage	12,000	3,968
GoU Dev	1,000	750
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions
Education institutions inspected and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,840	1,227
227001 Travel inland	9,000	5,600
227004 Fuel, Lubricants and Oils	11,000	7,333
228002 Maintenance-Transport Equipment	4,336	2,891
Total for Budget Output	26,176	17,051
Wage	0	0
Non-Wage	26,176	17,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Development projects supervised and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,123	6,520
228004 Maintenance-Other Fixed Assets	20,674	6,891
Total for Budget Output	41,797	13,411
Wage	0	0
Non-Wage	41,797	13,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,670	6,890
227004 Fuel, Lubricants and Oils	2,600	2,600
Total for Budget Output	23,270	9,490
Wage	0	0
Non-Wage	23,270	9,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Fuel and lubricants procured

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,689	33,478
221009 Welfare and Entertainment	1,590	1,060
227001 Travel inland	9,134	6,030
227004 Fuel, Lubricants and Oils	5,000	3,333
228002 Maintenance-Transport Equipment	3,000	1,970
Total for Budget Output	90,413	45,871
Wage	71,689	33,478
Non-Wage	18,724	12,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Games and sports facilities rehabilitated and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,667
221011 Printing, Stationery, Photocopying and Binding	3,000	1,951
227001 Travel inland	22,000	7,453
227004 Fuel, Lubricants and Oils	15,000	8,000
228001 Maintenance-Buildings and Structures	10,000	6,667
Total for Budget Output	60,000	30,737
Wage	0	0
Non-Wage	60,000	30,737
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

SNE activities in schools supported

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

tivities in schools supervised and monitored in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,360,920	8,408,774
Wage	9,278,138	5,865,016
Non-Wage	3,566,387	2,065,312
GoU Dev	516,395	478,446
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Road maintenance works on Nairobi Corner - Kamus
Road-1.2Km,Buyaga - Muyembe Road-5Km,Bunambutye -
Greek River Road -5Km,Kigomu-Gimandu Road 3Km,
Gidio-Pondo-Simu SC Road 4km, Buginyinya-Bumugibole
Road 3Km, Bukibologoto-Longonti-Kimuli-Tunyi Road
3Km, Buyaga-Muyembe Road 4.3Km,Nabbongo-
Buwasheba Road5Km, Bumugusha-Sisiyi Road3.86Km,
Monitoring ,Supervision and Inspection of road activities,
Equipment Maintenance and repair, Office Operations and
Stationary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	112,520	82,680
211107 Boards, Committees and Council Allowances	8,000	6,000
221002 Workshops, Meetings and Seminars	4,000	2,250
221007 Books, Periodicals & Newspapers	800	500
221009 Welfare and Entertainment	6,800	5,300
221011 Printing, Stationery, Photocopying and Binding	8,200	4,400
221017 Membership dues and Subscription fees.	1,000	750
225203 Appraisal and Feasibility Studies for Capital Works	12,000	9,000
225204 Monitoring and Supervision of capital work	34,400	25,000
227001 Travel inland	85,000	59,200
227004 Fuel, Lubricants and Oils	70,077	38,550
228001 Maintenance-Buildings and Structures	780,800	562,872
228002 Maintenance-Transport Equipment	105,000	75,000
263402 Transfer to Other Government Units	303,923	134,485
Total for Budget Output	1,532,520	1,005,987
Wage	112,520	82,680

VOTE: 820 Bulambuli District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,420,000	923,307
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,532,520	1,005,987
	Wage	112,520	82,680
	Non-Wage	1,420,000	923,307
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

Extension of Buwokadala GFS in Buluganya Extension of Samazi GFS in Bulegeni SC Extension of GFS in Bufumbo SC Drilling of 5 Boreholes (Bukhalu 2, Buwanyanga 2, Muyembe 1 Design and Documention of solar powered system in Buwanyanga Borehole Rehabilitation 15 No. Rehabilitation of Springs 2 No(Sotti 2No.) 3Stance Drainable Latrine in RGC in Buginyanya TRC GFS Extension in Sotti S/C Water Quality surveillance Service Investment Costs Retention and Arrears	Costructed 2-3stance drainable VIP latrines in Buginyanya / Masira SCs. Protected 2 Springs in Masira SC, Rehabilitated 2 springs in Sotti SC Rehabilitated 6 Boreholes 1No. Bwikhonge SC, 3No. Bunambutye SC, 1No. Buyaga T/C, 1No. Muyembe SC	Works in Progress
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PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

1 District Water and Sanitation Coordination Committee Meeting	Three District Water and Sanitation Coordination Committee meetings held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	39,400
221001 Advertising and Public Relations	1,000	500
221009 Welfare and Entertainment	9,453	6,366
221011 Printing, Stationery, Photocopying and Binding	13,534	9,052
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	1,002	0
222001 Information and Communication Technology Services.	2,780	1,620
223006 Water	349,274	90,792
224005 Laboratory supplies and services	4,200	3,150
227001 Travel inland	60,916	49,475
227004 Fuel, Lubricants and Oils	44,908	30,917
228002 Maintenance-Transport Equipment	14,000	5,315
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	926
282101 Donations	300	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	285,946	55,440
Total for Budget Output	844,646	292,953
Wage	52,533	39,400
Non-Wage	83,338	46,635
GoU Dev	708,775	206,919
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	570
Total for Budget Output	2,000	570
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	570
Ext Finance	0	0
Total for Department	846,646	293,523
Wage	52,533	39,400
Non-Wage	83,338	46,635
GoU Dev	710,775	207,489
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Sensitization and \trainings done, enforcement of policies, laws & regulations done, tracking illegal timber products traders, reports submitted, screening of project, monitoring of projects, restoration of fragile areas done, mobilization seedlings done, committee meetings held,installation of improved, climate-adapted storage and harvesting facilities, Management of nursery beds for tree planting, feasibility assessment of climate change adaptation investment project.	Projects under water, health & education screened, Field inspection conducted for survey of land, Stationary procured, Photocopying & binding done, Fuel for operations procured, Salaries paid, communities trained/sensitized on CCO & env't management	Delay in procurement of works and supplies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	277,533	204,750
221007 Books, Periodicals & Newspapers	1,000	750
221009 Welfare and Entertainment	5,000	3,250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	2,000	1,250
227001 Travel inland	12,000	7,439
227004 Fuel, Lubricants and Oils	5,985	4,489
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	3,000	1,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	316,518	227,628
Wage	277,533	204,750
Non-Wage	38,985	22,878
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Installation of improved, climate-adapted storage and harvesting facilities, management of nursery beds for tree planting, feasibility assessment of climate change adaptation investment project. Screening, supervision, appraisal, monitoring and evaluation of capital works, feasibility assessment of the climate change adaptation investment projects, coordination, reporting and procurement of ICT materials, hold training workshop and communication

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,635
222001 Information and Communication Technology Services.	2,000	2,000
224003 Agricultural Supplies and Services	53,020	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	12,229	6,300
225204 Monitoring and Supervision of capital work	36,147	13,389
227001 Travel inland	81,498	11,988
312121 Non-Residential Buildings - Acquisition	240,000	0
Total for Budget Output	446,894	39,312
Wage	0	0
Non-Wage	2,000	325
GoU Dev	444,894	38,987
Ext Finance	0	0
Total for Department	763,412	266,940
Wage	277,533	204,750
Non-Wage	40,985	23,203
GoU Dev	444,894	38,987
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,580	440
221011 Printing, Stationery, Photocopying and Binding	1,706	967
222001 Information and Communication Technology Services.	234	145
223001 Property Management Expenses	400	200
227001 Travel inland	19,345	7,619
227004 Fuel, Lubricants and Oils	2,476	635
Total for Budget Output	25,741	10,006
Wage	0	0
Non-Wage	25,741	10,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Senitization on promoting positive cultural practices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	63	31
222001 Information and Communication Technology Services.	32	16
227001 Travel inland	120	60
Total for Budget Output	215	107
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	215107
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	1,500245
222001 Information and Communication Technology Services.	330
227001 Travel inland	1,0000
227004 Fuel, Lubricants and Oils	5000
Total for Budget Output	3,033245
Wage	00
Non-Wage	00
GoU Dev	3,033245
Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Adult literacy education implemented and monitored,health
and safety at worker place promoted

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	259,000174,169
Total for Budget Output	259,000174,169
Wage	259,000174,169
Non-Wage	00
GoU Dev	00
Ext Finance	00

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

institutions sensitised on parenting skills and gender
mainstreaming

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	160	80
221011 Printing, Stationery, Photocopying and Binding	350	175
222001 Information and Communication Technology Services.	307	153
227001 Travel inland	3,044	1,522
Total for Budget Output	3,861	1,930
Wage	0	0
Non-Wage	3,861	1,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

women,youth,disability and older persons councils
supported to conduct meetings

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	626	313
221009 Welfare and Entertainment	2,807	1,474
221011 Printing, Stationery, Photocopying and Binding	1,812	978
221012 Small Office Equipment	1,040	0
222001 Information and Communication Technology Services.	451	234
225204 Monitoring and Supervision of capital work	30,000	580

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,857	6,795
227004 Fuel, Lubricants and Oils	3,327	1,677
Total for Budget Output	55,921	12,051
Wage	0	0
Non-Wage	55,921	12,051
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	120	60
222001 Information and Communication Technology Services.	115	57
227001 Travel inland	192	96
227004 Fuel, Lubricants and Oils	848	421
Total for Budget Output	1,475	735
Wage	0	0
Non-Wage	1,475	735
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,245	199,244
Wage	259,000	174,169
Non-Wage	87,212	24,830
GoU Dev	3,033	245
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

DDEG monitoring,Multi sectoral monitoring,data collection and analysis,dissemination of key information,preparation of budgets workplans,performamce report,BFP,assessment of LLGS and HLG	DDEG monitoring,Multi sectoral monitoring,data collection and analysis,dissemination of key information,preparation of budgets workplans,performamce report,BFP,assessment of LLGS and HLG	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	9,011
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	18,500	12,250
221011 Printing, Stationery, Photocopying and Binding	15,000	13,173
222001 Information and Communication Technology Services.	5,000	3,750
224004 Beddings, Clothing, Footwear and related Services	1,000	750
225202 Environment Impact Assessment for Capital Works	2,743	2,114
225204 Monitoring and Supervision of capital work	51,000	41,169
227001 Travel inland	35,011	22,412
227004 Fuel, Lubricants and Oils	19,000	14,346
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	204,254	121,975
Wage	45,000	9,011
Non-Wage	95,253	68,290
GoU Dev	64,001	44,675
Ext Finance	0	0
Total for Department	204,254	121,975
Wage	45,000	9,011
Non-Wage	95,253	68,290
GoU Dev	64,001	44,675

VOTE: 820 Bulambuli District

Quarter 3

Ext Finance	0	0
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VOTE: 820 Bulambuli District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,891	16,953
221008 Information and Communication Technology Supplies.	800	600
221009 Welfare and Entertainment	900	675
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
223001 Property Management Expenses	700	525
227001 Travel inland	4,600	3,450
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	3,400	2,550
Total for Budget Output	43,891	28,953
Wage	25,891	16,953
Non-Wage	18,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,891	28,953
Wage	25,891	16,953
Non-Wage	18,000	12,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Engagements with the different ministries/boards , community sensitizations, building networks with partners, Visits to the tourist sites	Identifying the Sites Stakeholder engagements of owners and Hotels Profiling of tourist sites etc	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	1,318	605
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	4,318	2,855
Wage	0	0
Non-Wage	4,318	2,855
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,891
227001 Travel inland	3,977	3,511
Total for Budget Output	6,477	5,402
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	5,402

VOTE: 820 Bulambuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

50 inspections done in Buyaga Trading centre
At least 30 inspections on businesses in Bulambuli Town
council Trading centers
None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,550	20,592
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	4,526	2,895
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	73,077	30,237
Wage	59,550	20,592
Non-Wage	13,526	9,645
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,872	38,494
Wage	59,550	20,592
Non-Wage	17,845	12,500
GoU Dev	6,477	5,402
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	10	
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	100	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	80	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	20	

VOTE: 820 Bulambuli District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	36	Preparation of budgets and

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	2024-2025	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5 classrooms constructed	

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	54 primary schools	

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	66 primary and secondary s	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	Regional and National	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	37KM	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	2.5-3% increase in number of	

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	10	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	2000	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage		

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	4	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of vulnerable persons provided with comprehensive care	Percentage	30% of vulnerable people	

VOTE: 820 Bulambuli District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	4	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	2	

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	8 reports	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	8	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
An updated debt management system in place	Yes/No	yes	

VOTE: 820 Bulambuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	4	

VOTE: 820 Bulambuli District

Quarter 3

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: 237388 Bulengeni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulegeni T/C	Bulegeni T/C	Programme Conditional Grant - Non Wage Recurrent	0	18,186	8,905
Bulegeni T/C	Bulegeni T/C	Programme Conditional Grant - Non Wage Recurrent	0	11,873	8,905
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulegeni Town Council	Bulegeni Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	178,752	52,917
LCIII: 237389 Bulaago Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulaago HCII	Bulaago HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	10,081
NABIWUTULU HC II	NABIWUTULU HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Bulaago HCII	Bulaago HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,069	13,640

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237389 Bulaago Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bulaago ps	Bulaago ps	Programme Conditional Grant - Non Wage Recurrent	0	0	20,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAAGO P.S.	BULAAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,985	13,288
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bulaago SS	Bulaago SS	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulaago Sub County	Bulaago Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,933	6,933

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District headquarters	District Discretionary Equalisation Development Grant		14,000	0
Furniture and Fixtures - Desks	District headquarters	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		External Financing African Development Bank (ADB)	0	34,710	27,060
Welfare - Food and Refreshments		External Financing African Development Bank (ADB)		18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		External Financing African Development Bank (ADB)	0	15,000	13,290
Office Supplies - Assorted Stationery		External Financing African Development Bank (ADB)		3,360	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing African Development Bank (ADB)	0	4,000	3,860

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing African Development Bank (ADB)		2,400	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Non Wage Recurrent	0	638,092	28,000
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing African Development Bank (ADB)	0	94,517	69,747
Travel Inland - Allowances		External Financing African Development Bank (ADB)		122,040	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing African Development Bank (ADB)	0	92,447	69,300
Fuel, Oils and Lubricants - Fuel Expenses		External Financing African Development Bank (ADB)		33,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	Programme Conditional Grant - Development		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquartes	Programme Conditional Grant - Development		2,617	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	headquarters	Programme Conditional Grant - Development		13,000	0
monitoring	headquarters	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		51,559	0
Travel Inland - Expenses	Global fund	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Travel Inland - Expenses	GAVI	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	600,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	headquarters	Programme Conditional Grant - Non Wage Recurrent		8,077	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muyembe HC IV	Muyembe HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,057	39,792
Muyembe HC IV	Muyembe HC IV	Programme Conditional Grant - Non Wage Recurrent	0	90,932	68,199
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	education office	Programme Conditional Grant - Development	0	0	7,803

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring		Programme Conditional Grant - Development	0	14,408	20,229
Item: 263402 Transfer to Other Government Units					
schools	schools	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Wokadala ps	Programme Conditional Grant - Development	0	4,680	4,680
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	education department	Programme Conditional Grant - Development	0	11,152	7,411
Item: 263402 Transfer to Other Government Units					
St Peter Claver SS Muyembe	St Peter Claver SS Muyembe	Programme Conditional Grant - Non Wage Recurrent		25,968	0
St Petr Claver SS Muyembe	St Petr Claver SS Muyembe	Programme Conditional Grant - Non Wage Recurrent		1,590	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,840	614
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	11,000	3,667
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	4,336	1,445
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Bulabuli TC	Programme Conditional Grant - Non Wage Recurrent	0	1,590	530
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,100	2,985
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,667
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent	0	3,034	990
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	3,000	981

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Sports Facility		Programme Conditional Grant - Non Wage Recurrent	0	5,030	6,667
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulambuli Town Council	Bulambuli Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	237,930	60,504
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	5,400	1,350

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Bulambuli District	Programme Conditional Grant - Non Wage Recurrent	0	3,864	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	BNulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	2,190	840
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Non Wage Recurrent		1,890	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	240	60
Education and Training Services - Dissemination Program	District	Programme Conditional Grant - Non Wage Recurrent		2,100	0
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	RETENTION AND ARREARS	Programme Conditional Grant - Development	Ongoing	15,558	792
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	District	Programme Conditional Grant - Development	0	4,200	2,800
Item: 227001 Travel inland					
Travel Inland - Allowances	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	14,160	4,953
Travel Inland - Allowances	District Local Government	Programme Conditional Grant - Non Wage Recurrent	0	62,520	35,427
Travel Inland - Allowances	District Local Governmnet	Programme Conditional Grant - Non Wage Recurrent	0	23,649	3,441

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	15,930	6,570
Fuel, Oils and Lubricants - Fuel Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	63,180	34,989
Fuel, Oils and Lubricants - Fuel Expenses	District Local Government	Programme Conditional Grant - Non Wage Recurrent	0	12,041	1,089
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	1,800	668
Item: 282101 Donations					
Gifts	District	Transitional Conditional Grant - Development		300	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	HIV mainstreaming	Programme Conditional Grant - Development		2,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	selected sites	District Discretionary Equalisation Development Grant		3,000	0
ICT - Printers	Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	selected sites	District Discretionary Equalisation Development Grant		42,850	0
Agricultural Supplies and Services - Assorted equipment	selected sites	District Discretionary Equalisation Development Grant		10,170	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	sites	District Discretionary Equalisation Development Grant		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		12,229	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring,supervision and evalution	selected sites	District Discretionary Equalisation Development Grant		36,147	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Discretionary Equalisation Development Grant		158,996	0
Item: 312121 Non-Residential Buildings - Acquisition					
Farm Structures	Bulegeni,Bulambuli T C,bwikhonge,nabbong o S/Cs	District Discretionary Equalisation Development Grant		240,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Bulambuli Town Council	District Discretionary Equalisation Development Grant		1,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Bulambuli Town Council	District Discretionary Equalisation Development Grant		33	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Bulambuli Town council	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bulambuli Town Council	District Discretionary Equalisation Development Grant		500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	procurement of 1 IPAD	District Discretionary Equalisation Development Grant	0	3,000	1,350
Item: 221009 Welfare and Entertainment					
Welfare - Others		District Discretionary Equalisation Development Grant		4,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	12,000	2,970
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant	0	2,743	914
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	planning	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring DDEG	planning	District Discretionary Equalisation Development Grant	0	0	0
monitoring		District Discretionary Equalisation Development Grant	0	30,000	41,700
Item: 227001 Travel inland					
Travel Inland - Expenses	all sub counties	District Discretionary Equalisation Development Grant	0	50,274	20,340
Travel Inland - Data Collection and Analysis	1	District Discretionary Equalisation Development Grant	0	18,000	21,360
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	0	24,000	11,868
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	planning office	District Discretionary Equalisation Development Grant		7,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquartes	Programme Conditional Grant - Development	0	2,500	2,383

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Programme Conditional Grant - Development	CONCLUDED	3,977	861
LCIII: 237391 Simu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIBOLOGOTO	BUKIBOLOGOTO	Programme Conditional Grant - Non Wage Recurrent	0	5,930	13,640
BUKIBOLOGOTO	BUKIBOLOGOTO	Programme Conditional Grant - Non Wage Recurrent	0	18,186	11,150
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
SIMU PRIMARY SCHOOL	SIMU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIBOLOGOTO P.S.	BUKIBOLOGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,932	7,844
SIMU P.S.	SIMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,486	8,166

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237391 Simu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Simu Sub County	Simu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,680	3,680
LCIII: 237392 Buginyanya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAGA HEALTH CENTRE	BUYAGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	15,917	13,640
Buginyanya HC III	Buginyanya HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,644	13,640
Buginyanya HC III	Buginyanya HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,640
BUYAGA HEALTH CENTRE	BUYAGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	18,186	11,938
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Buginyanya ps	Buginyanya ps	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Goozi ps	Goozi ps	Programme Conditional Grant - Non Wage Recurrent	0	7,862	7,862

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237392 Buginyanya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGINYANYA P.S	BUGINYANYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,618	15,036
GOOZI P.S	GOOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,484	8,824
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buginyanya Sub County	Buginyanya Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,578	3,578
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Sewerage Services	3Stance Drainable Latrine Buginyanya Kigo village	Programme Conditional Grant - Development		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237393 Lusha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMWAMBU HC III	BUMWAMBU HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,640
Gombe	Gombe	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
BUMWAMBU HC III	BUMWAMBU HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,615	14,711
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMWAMBU P.S.	BUMWAMBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,412	10,787
BUNABUDE P.S.	BUNABUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,416	5,438
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lusha Sub County	Lusha Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,656	5,656

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237394 Kamu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kamu HC	Programme Conditional Grant - Development		104,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kamunda ps	Kamunda ps	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamu Sub County	Kamu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,053	4,053
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Sewerage Services	3Stance Drainable Latrine at Lwanda	Programme Conditional Grant - Development		20,002	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237395 Bukhalu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buluganya HCIII	Buluganya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,641
Wakhanyunyi HCII	Wakhanyunyi HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
BUMAGENI HC II	BUMAGENI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Bukhalu HC III	Bukhalu HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,866	11,150
Bumasobo HC III	Bumasobo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	6,054
Bumasobo HC III	Bumasobo HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,072	8,583
Buluganya HCIII	Buluganya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,953	7,465
Bukhalu HC III	Bukhalu HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	11,150
Kamu HCIII	Kamu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	2,275
Kamu HCIII	Kamu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	3,033	13,640
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Nyote Memorial ps	Nyote Memorial ps	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Bukhalu ps	Bukhalu ps	Programme Conditional Grant - Non Wage Recurrent		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237395 Bukhalu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKHANYUNYI P.S.	WAKHANYUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,154	12,382
BUKHALU P.S.	BUKHALU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,932	9,568
BUNALWERE	BUNALWERE	Programme Conditional Grant - Non Wage Recurrent	0	23,241	13,362
NYOTE MEMORIAL P.S.	NYOTE MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,385	11,539
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
BUKHALU SEED SECONDARY SCHOOL	BUKHALU SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,220	0
Bukhalu Seed SS	Bukhalu Seed SS	Programme Conditional Grant - Non Wage Recurrent		780	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent		21,123	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237395 Bukhalu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukhalu Sub County	Bukhalu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,748	16,748
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Drilling of Borehole at Buwebele	Programme Conditional Grant - Development		27,500	0
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Buwakhanyunyi P/S	Programme Conditional Grant - Development	ongoing	6,000	500
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Buwesonga (church)	Programme Conditional Grant - Development	ongoing	6,000	500
LCIII: 237396 Bunambutye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atali HCII	Atali HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
BUMUGUSHA HC II	BUMUGUSHA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,186	9,093
Bunambutye resettlement HC III	Bunambutye resettlement HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,640

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237396 Bunambutye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunambutye resettlement HC III	Bunambutye resettlement HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,626	6,469
BUMUGUSHA HC II	BUMUGUSHA HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,082	20,311
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bunambutye Sub County	Bunambutye Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,176	12,176
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Bunanganda	Programme Conditional Grant - Development	on going	6,000	500
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Buwebele	Programme Conditional Grant - Development	ongoing	6,000	500
Water - System Fixtures, Fittings and Maintenance	BNorehole Rehabilitation at Bulwanga	Programme Conditional Grant - Development	Ongoing	6,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237397 Bulegeni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAMAZI P.S.	SAMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,933	7,881
MBIGI P.S	MBIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,093	7,980
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulegeni Sub County	Bulegeni Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,347	3,347
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Extension of Samazi GFS in Bulegeni SC	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237398 Buluganya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunambutye HC III	Bunambutye HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,369	13,640
Bunambutye HC III	Bunambutye HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	9,731
BUGUDOI	BUGUDOI	Programme Conditional Grant - Non Wage Recurrent	0	9,093	6,820
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASUGU P.S.	MASUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,111	11,986
BULUGANYA P.S.	BULUGANYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,029	11,080
MABUGU P.S.	MABUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,950	10,769
NAMUNANE P.S.	NAMUNANE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,707	9,654
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buluganya Sub County	Buluganya Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,477	8,477

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237399 Nabongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunangaka	Bunangaka	Programme Conditional Grant - Non Wage Recurrent	0	9,482	7,112
Bunangaka	Bunangaka	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,640
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bunagaka HC	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bunangaka PS	Bunangaka PS	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNANGAKA P.S.	BUNANGAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,708	12,116
TABAKONYI P.S.	TABAKONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,687	8,923
BUWASYEBA P.S.	BUWASYEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,848	7,174
NABBONGO P.S.	NABBONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,121	18,719

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237399 Nabongo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabbongo Sub County	Nabbongo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,628	6,628
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Bumusomi	Programme Conditional Grant - Development	ongoing	6,000	500
LCIII: 237400 Masiira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Gabugoto ps	Gabugoto ps	Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASIIRA P.S.	MASIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,785	12,916
GABUGOTO P.S.	GABUGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,401	9,754

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237400 Masiira Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 263402 Transfer to Other Government Units

MASIRA SECONDARY SCHOOL	MASIRA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
Masira ss	Masira ss	Programme Conditional Grant - Non Wage Recurrent	0	9,000	9,000

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

Item: 263402 Transfer to Other Government Units

Masira Sub County	Masira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,084	7,084
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LCIII: 237401 Bumasobo Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

GAMATIMBEI HC III	GAMATIMBEI HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,323	13,640
GAMATIMBEI HC III	GAMATIMBEI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	15,242

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237401 Bumasobo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Wokadala ps	Programme Conditional Grant - Development	0	180,424	72,000
Non Residential Buildings - Schools		Programme Conditional Grant - Development		80,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Wokadala PS	Programme Conditional Grant - Development	0	6,336	6,336
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNABUSO P.S	BUNABUSO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,946	6,220
BUGIMWERA P.S.	BUGIMWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,278	8,935
MAWULULU P.S.	MAWULULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,556	11,465
WOKADALA P.S.	WOKADALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,722	9,729
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABBONGO SS	NABBONGO SS	Programme Conditional Grant - Non Wage Recurrent	0	506,860	93,203

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237401 Bumasobo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bumasobo Sub County	Bumasobo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,036	7,036
LCIII: 237402 Sisiyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUNYI DISPENSARY	TUNYI DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	34,944	26,208
Masira HC III	Masira HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,195	13,640
Masira HC III	Masira HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	12,897
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUZZI P.S.	LUZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,142	8,427
BUMWIDYEKI P.S.	BUMWIDYEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,710	4,595
BUGWA P.S.	BUGWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,953	4,311

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237402 Sisiyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUGUSHA P.S.	BUMUGUSHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,135	8,724
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Education and Training Services - Examination Materials		Programme Conditional Grant - Development		54,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	sisiyi seed sec school	Programme Conditional Grant - Development		154,895	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Sisiyi Sub County	Sisiyi Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,441	8,441

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237403 Bumugibole Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Mayiyi PS		Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYIYI P.S	MAYIYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,160	10,175
BUMUGIBOLE P.S	BUMUGIBOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,755	9,791
GIBUZALE P.S	GIBUZALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,517	8,972
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
BUGINYANYA COMPREHENSIVE SECONDARY SCHOOL	BUGINYANYA COMPREHENSIVE SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bumugibole Sub County	Bumugibole Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,868	4,868

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237404 Muyembe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muyembe Sub County	Muyembe Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,887	4,887
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Simu Township	Programme Conditional Grant - Development	ongoing	6,000	500
LCIII: 237405 Bwikhonge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	latrine construction - Bungwanyi PS	Programme Conditional Grant - Development		9,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAKA P.S.	BUYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,835	9,816
BUNAMUJE P.S.	BUNAMUJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,742	9,828

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237405 Bwikhonge Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
BUYAKA PARENTS SS	BUYAKA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bwikhonge Sub County	Bwikhonge Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,764	6,764
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Marakaru	Programme Conditional Grant - Development	ongoing	6,000	500
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Bushiango	Programme Conditional Grant - Development	ongoing	6,000	500
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at SIPI T/C	Programme Conditional Grant - Development	ongoing	6,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237406 Namisuni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Namisuni PS	Namisuni PS	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBEKYE P.S.	NAMBEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,961	7,348
GAMATIMBEYI P.S.	GAMATIMBEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,109	6,852
NAMISUNI P.S.	NAMISUNI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,213	7,770
NAMUDONGO P.S	NAMUDONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,785	7,236
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Namisuni Sub County	Namisuni Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,543	5,543

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257506 Buyaga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buyaga Town Council	Buyaga Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	75,265	39,649
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Drilling of Borehole at Buyaga Township	Programme Conditional Grant - Development		27,500	0
LCIII: 273280 Bufumbo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Extension Masira GFS Buzemunwa Parish Bufumbo SC	Programme Conditional Grant - Development		54,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273281 Bumufuni					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Tabakonyi PS	Tabakonyi PS	Programme Conditional Grant - Non Wage Recurrent		25,000	0
Atari ps		Programme Conditional Grant - Non Wage Recurrent		25,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bumufuni Seed SS	Bumufuni Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	13,000	13,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Drilling production well at Bumufuni Seed School	Programme Conditional Grant - Development		30,000	0
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Bulwanga	Programme Conditional Grant - Development	ongoing	6,000	500
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Buwala	Programme Conditional Grant - Development	ongoing	6,000	500
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Bugobero	Programme Conditional Grant - Development	ongoing	6,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273281 Bumufuni					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Design of Seed School piped water system	Programme Conditional Grant - Development		31,946	0
LCIII: 273282 Bunalwere					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bunamujje PS	Bunamujje PS	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Shilongo	Programme Conditional Grant - Development	ongoing	6,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273283 Buwanyanga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Buwanyanga	Buwanyanga	District Unconditional Grant Non-Wage		68,282	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Buyaga HCII	Programme Conditional Grant - Development		17,182	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Buwanyanga PS	Buwanyanga PS	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
St Joseph SS Buyaga	St Joseph SS Buyaga	Programme Conditional Grant - Non Wage Recurrent		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273283 Buwanyanga					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Drilling of Borehole ST. Joseph SS	Programme Conditional Grant - Development		27,500	0
Water - System Fixtures, Fittings and Maintenance	Drilling of Borehole at Bumusamali C	Programme Conditional Grant - Development		27,500	0
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Busano B	Programme Conditional Grant - Development	ongoing	6,000	500
LCIII: 273284 Nabiwutulu					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Tunyi PS	Tunyi PS	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Tunyi Girls SS	Tunyi Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	30,122	30,122

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273284 Nabiwutulu					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Extension of Buwokadala GFS in Nabiwutulu	Programme Conditional Grant - Development		100,000	0
LCIII: 273285 Sotti					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bugudoii HCII	Programme Conditional Grant - Development		19,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Buluganya ps	Buluganya ps	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Buluganya SS	Buluganya SS	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273285 Sotti					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of spring at Bukyawo	Programme Conditional Grant - Development		4,670	0
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of spring at Dubiki	Programme Conditional Grant - Development		4,670	0
Water - System Fixtures, Fittings and Maintenance	Sotti GFS Extension at Bunambozo, marama	Programme Conditional Grant - Development		50,374	0
LCIII: S1863 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUGIBOLE HC III	BUMUGIBOLE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,826	13,640
Bwikhonge HC III	Bwikhonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	5,409
BUMUGIBOLE HC III	BUMUGIBOLE HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	8,869
Bwikhonge HC III	Bwikhonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,211	13,640

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1863 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUYEMBE GIRLS P.S.	MUYEMBE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,118	5,835
ATARI P.S.	ATARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,774	10,039
NABIWUTULU P.S.	NABIWUTULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,646	10,336
BUYAGA TOWNSHIP P.S.	BUYAGA TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,270	13,052
KAMUNDA P.S.	KAMUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,684	13,523
MUYEMBE BOYS P.S.	MUYEMBE BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,340	13,002
WOMUNGA P.S.	WOMUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,081	8,886
BUNGWANYI P.S.	BUNGWANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,409	11,229
BUMUSAMALI P.S.	BUMUSAMALI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,082	9,295
BULENGENI P.S.	BULENGENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,610	13,684
BUWANYANGA P.S.	BUWANYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,399	14,639
BWIKHONGE P.S.	BWIKHONGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,772	13,784
TUNYI P.S.	TUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,108	9,568
SOTTI P.S.	SOTTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,089	10,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1863 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAMBUTYE SEED SCHOOL	BUNAMBUTYE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	42,800	28,560
BUGINYANYA COMPREHENSIVE SSS	BUGINYANYA COMPREHENSIVE SSS	Programme Conditional Grant - Non Wage Recurrent	0	172,064	48,964
BULAAGO SSS	BULAAGO SSS	Programme Conditional Grant - Non Wage Recurrent	0	93,920	55,680
BULUGANYA SS	BULUGANYA SS	Programme Conditional Grant - Non Wage Recurrent	0	100,832	50,930
ST PETER CLAVER SS MUYEMBE	ST PETER CLAVER SS MUYEMBE	Programme Conditional Grant - Non Wage Recurrent	0	125,376	83,333
BUKHALU SEED SS	BUKHALU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	127,920	85,555
BUMASOBO SS	BUMASOBO SS	Programme Conditional Grant - Non Wage Recurrent	0	111,212	56,247
ST JOSEPH SSS BUYAGA	ST JOSEPH SSS BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	399,720	264,528
BUYAKA PARENTS SSS	BUYAKA PARENTS SSS	Programme Conditional Grant - Non Wage Recurrent	0	47,520	15,840
Masira Secondary School	Masira Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	64,320	19,413
TUNYI SSS	TUNYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	100,020	54,775