

VOTE: 820 Bulambuli District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 03-04-2025

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	128,736	60%
Discretionary Government Transfers	5,948,220	5,948,220	3,155,689	53%
Conditional Government Transfers	27,962,599	29,692,049	15,615,802	56%
Other Government Transfers	500,000	666,160	315,308	63%
External Financing	410,000	410,000	308,521	75%
Total Revenues shares	35,036,819	36,932,429	19,524,055	56%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,180,522	2,568,631	825,768	38%
Tourism Development	10,795	10,795	6,421	59%
Natural Resources, Environment, Climate Change, Land And Water Management	1,623,258	1,623,258	269,934	17%
Private Sector Development	73,077	73,077	20,547	28%
Integrated Transport Infrastructure And Services	1,532,520	1,675,080	548,204	36%
Human Capital Development	21,643,756	23,008,697	8,625,211	40%
Public Sector Transformation	5,936,985	5,936,985	2,574,525	43%
Community Mobilization And Mindset Change	289,989	289,989	124,275	43%
Governance And Security	1,114,773	1,114,773	513,109	46%
Development Plan Implementation	631,145	631,145	273,575	43%
Grand Total	35,036,819	36,932,429	13,781,570	39%
Wage	20,473,741	20,634,272	8,802,294	43%
Non-Wage Recurrent	11,028,165	11,194,325	4,198,274	38%
Domestic Devt	3,124,913	4,693,832	472,481	15%
External Financing	410,000	410,000	308,521	75%

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

By the end of second quarter the District had a total receipt of UGX 19,524,055,000 i.e.56% . The good performance was due to release of Discretionary transfers which performed at 53%, conditional government transfers which performed at 56%. The performance of central government transfers was UGX 18,771,4919,000 i.e 54% 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 53% and 56% respectively . The performance of other government transfer was UGX 315,308,000 representing 63% of the planned annual budget of UGX 500,000,000 the good performance was due receipt.of a supplementary budget from OPM for opening roads in the resettlement camp however some sources like YLP have not recieved funds yet UNEB funds were recieved as supplementary but didnot reflect in the report, the local revenue performance was UGX 128,736 ,000 representing 60% 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 second quarter the district received UGX. 19,382,055,000 and spent UGX 13,797,216,000 39% of the the approved budget.the district had an unspent balance of UGX 5,584,839,000 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	128,736	60%
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	0	0	0	
Business licenses	25,000	25,000	5,000	20%
Land Fees	20,000	20,000	20,000	100%
Local Services Tax-Payable By Individuals	100,000	100,000	59,887	60%
Market /Gate Charges	15,000	15,000	20,849	139%
Other fees e.g. street parking fees	0	0	18,000	
Other licenses	13,500	13,500	4,000	30%
Other taxes on specific services	0	0	0	
Property related Duties/Fees	10,000	10,000	0	0%
Registration fees for Documents and Businesses	0	0	1,000	
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%
Discretionary Government Transfers	5,948,220	5,948,220	3,155,689	53%
District Discretionary Equalisation Development Grant	1,069,327	1,069,327	712,885	67%
District Unconditional Grant Non-Wage	1,265,881	1,265,881	632,940	50%
District Unconditional Grant Wage	3,519,047	3,519,047	1,759,524	50%
Urban Discretionary Equalisation Development Grant	20,150	20,150	13,433	67%
Urban Unconditional Non-Wage	73,816	73,816	36,908	50%
Conditional Government Transfers	27,962,599	29,692,049	15,615,802	56%
Programme Conditional Grant - Non Wage Recurrent	8,992,469	8,992,469	4,185,089	47%
Programme Conditional Grant - Development	2,000,621	3,569,541	2,863,224	143%
Programme Conditional Grant - Wage Recurrent	16,954,694	17,115,225	8,557,612	50%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	500,000	666,160	315,308	63%
Micro Projects under Karamoja Development Programme	0	142,560	142,000	
National Oil Seeds Project	90,000	90,000	10,000	11%
Support to PLE (UNEB)	0	23,600	0	
Uganda Road Fund (URF)	380,000	380,000	163,308	43%
Youth Livelihood Programme (YLP)	30,000	30,000	0	0%
External Financing	410,000	410,000	308,521	75%
African Development Bank (ADB)	60,000	60,000	0	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	36,932,429	19,524,055	56%

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Cumulative Performance for Locally Raised Revenues

The cumulative performance of locally raised revenue in the second quarter was UGX 128,736,000 i.e 60% of the annual budget of UGX 216,000,000.the good performance was because of receipt of LST 60%, land fees 100% and market 130% this boosted the LR base

Cumulative Performance for Central Government Transfers

The performance of central government transfers was UGX 18,771,4919,000 i.e 54% 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 53% and 56% respectively .

Cumulative Performance for Other Government Transfers

The performance of other government transfer was UGX 315,308,000 representing 63% of the planned annual budget of UGX 500,000,000 the good performance was due receipt.of a supplementary budget from OPM for opening roads in the resettlement camp however some sources like YLP have not received funds yet UNEB funds were received as supplementary but didnot reflect in the report

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	2,766,577	46%	1,359,107
Sub-Total	5,965,530	0	2,766,577	46%	1,359,107
Department: Finance					
10 Financial Management and Accountability (LG)	383,000	0	167,570	44%	89,028
Sub-Total	383,000	0	167,570	44%	89,028
Department: Statutory bodies					
10 Legislation and Oversight	1,101,428	0	328,502	30%	179,110
Sub-Total	1,101,428	0	328,502	30%	179,110
Department: Production and Marketing					
10 Agricultural Extension	1,862,052	0	695,308	37%	356,471
20 Agricultural Production	50,000	0	0	0%	0
30 Agricultural Value Chain Services	268,469	0	130,460	49%	65,300
Sub-Total	2,180,522	0	825,768	38%	421,771
Department: Health					
10 Primary HealthCare	8,221,580	0	3,841,293	47%	2,076,733
Sub-Total	8,221,580	0	3,841,293	47%	2,076,733
Department: Education					
10 Pre-Primary and Primary Education	6,750,790	0	2,172,472	32%	960,047
20 Secondary Education	6,352,475	0	2,523,182	40%	1,128,039
40 Education&Sports Management and Inspection	254,656	0	73,548	29%	43,621
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	13,360,920	0	4,770,202	36%	2,131,708
Department: Roads and Engineering					
10 Community Access Roads	1,532,520	0	548,204	36%	297,262
Sub-Total	1,532,520	0	548,204	36%	297,262

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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	93,374	11%	52,107
Sub-Total	846,646	0	93,374	11%	52,107
Department: Natural Resources					
10 Natural Resources Management	763,412	0	169,116	22%	81,810
Sub-Total	763,412	0	169,116	22%	81,810
Department: Community Based Services					
10 Community Mobilisation	287,989	0	124,275	43%	63,579
20 Empowerment and Mindset Change	61,256	0	13,716	22%	8,527
Sub-Total	349,245	0	137,991	40%	72,105
Department: Planning					
10 Planning and Statistics	204,254	0	85,059	42%	50,694
Sub-Total	204,254	0	85,059	42%	50,694
Department: Internal Audit					
10 Compliance	43,891	0	20,945	48%	11,562
Sub-Total	43,891	0	20,945	48%	11,562
Department: Trade, Industry and Local Development					
10 Commercial Services	83,872	0	26,969	32%	13,374
Sub-Total	83,872	0	26,969	32%	13,374
Grand Total	35,036,819	0	13,781,570	39%	6,836,371

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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	3,024,848	54%	1,247,853
District Unconditional Grant Non-Wage	118,245	118,245	59,123	50%	29,561
District Unconditional Grant Wage	2,240,261	2,040,273	1,069,630	48%	516,315
Locally Raised Revenues	64,000	64,000	32,672	51%	18,000
Multi-Sectoral Transfers to LLGs_NonWage	377,480	377,480	163,988	43%	117,078
Programme Conditional Grant - Non Wage Recurrent	2,833,235	2,833,235	1,699,437	60%	566,899
Development Revenues	532,297	532,297	358,515	67%	219,988
District Discretionary Equalisation Development Grant	248,136	248,136	163,770	66%	81,885
Locally Raised Revenues	20,000	20,000	18,613	93%	4,748
Multi-Sectoral Transfers to LLGs_Gou	264,161	264,161	176,132	67%	133,354
Total Revenues Shares	6,165,518	5,965,530	3,383,363	55%	1,467,841
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,040,273	2,040,273	752,155	37%	374,961
Non Wage	3,392,960	3,392,960	1,798,183	53%	873,996
Development Expenditure					
Domestic Development	532,297	532,297	216,239	41%	110,150
External Financing	0	0	0	0%	0
Total Expenditure	5,965,530	5,965,530	2,766,577	46%	1,359,107
C: Unspent Balances					
Recurrent Balances			474,510		
Wage			317,475		
Non Wage			157,035		
Development Balances			142,276		
Domestic Development			142,276		
External Financing			0		
Total Unspent			616,787		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

by the end of the second quarter the department had received a total revenue of UGX3,383,363,177 representing 55% Of the approved budget of UGX 6,165,518,000.the department had a total expenditure of UGX 1,467,841,046 indicating a 46% expenditure of the approved budget of UGX 6,165,518,000 there was an under performance due to delay in procurement process this largely affected development funds and recruitment process still ongoing

Reasons for unspent balances on the bank account

unspent funds are the balances for wages, DDEG, Pension and Gratuity.
DDEG projects awaits the procurement process
the verification process of pensioners was still ongoing 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

Monthly TPc and and weekly management management meetings held
support supervision to all lower local governments performed
general coordination and supervision of activities in the district
Processing and payment of salaries for the month of October to December 2024 handled by 28th of every month
monitoring and supervision of government programmes in the district done
coordinated audit responses in the department

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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	205,742	57%	121,597
District Unconditional Grant Non-Wage	68,000	68,000	34,000	50%	17,000
District Unconditional Grant Wage	260,000	260,000	153,790	59%	95,395
Locally Raised Revenues	35,000	35,000	17,952	51%	9,202
Development Revenues	20,000	20,000	15,434	77%	7,717
District Discretionary Equalisation Development Grant	20,000	20,000	15,434	77%	7,717
Total Revenues Shares	383,000	383,000	221,176	58%	129,314
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	116,827	45%	58,432
Non Wage	103,000	103,000	50,743	49%	30,596
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	383,000	383,000	167,570	44%	89,028
C: Unspent Balances					
Recurrent Balances			38,171		
Wage			36,963		
Non Wage			1,209		
Development Balances			15,434		
Domestic Development			15,434		
External Financing			0		
Total Unspent			53,606		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

by the end of the second quarter the department had cumulatively received a total revenue of UGX 221,176,000 representing 58% Of the approved budget of UGX 383,000,000.the department had a total quarterly revenue of UGX 129,314,000.in the second quarter the cumulative expenditure of finance department was UGX 167,570,000 of the approved budget of UGX 383,000,000 and a quarterly expenditure of UGX 89,028,000 there was an under performance due to delay in procurement process no development funds were spent.

Reasons for unspent balances on the bank account

Development grant not spent as the procurement process is still compiling the list for advertisement and wage balance was due to vacant positions not filled

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	487,914	46%	243,521
District Unconditional Grant Non-Wage	690,717	690,718	345,359	50%	172,679
District Unconditional Grant Wage	315,058	315,058	119,226	38%	59,613
Locally Raised Revenues	50,400	50,400	35,429	70%	11,229
Development Revenues	45,252	45,252	42,268	93%	30,168
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	30,168
Total Revenues Shares	1,101,428	1,101,428	530,182	48%	273,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,058	315,058	118,373	38%	58,760
Non Wage	741,118	741,118	183,816	25%	106,256
Development Expenditure					
Domestic Development	45,252	45,252	26,313	58%	14,094
External Financing	0	0	0	0%	0
Total Expenditure	1,101,428	1,101,428	328,502	30%	179,110
C: Unspent Balances					
Recurrent Balances			185,725		
Wage			853		
Non Wage			184,872		
Development Balances			15,955		
Domestic Development			3,855		
External Financing			0		
Total Unspent			201,680		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the second quarter the department had received a total cumulative revenue of UGX 530,182,000 representing 48% Of the approved budget of UGX 1,101,428,000 and a quarterly revenue of UGX 273,689,000.the department had a total cumulative expenditure of UGX 328,502,000 indicating a 30% expenditure of the approved budget of UGX 1,101,428,000 and a quarterly expenditure of UGX 179,110,000 there was an under performance due to delay in procurement process and funds for Exgratia and Honoraria will be spent in Q4

Reasons for unspent balances on the bank account

Unspent funds are for Ex gratia for LCI, LCII and Honoraria for LCIII Subcounty Councillors there was also a delay in procurement process and non recuritement of staff

Highlights of physical performance by end of the quarter

- Monitoring of government projects done by the DEC members
- Meetings were held to for DPAC, DSC, Cotracts Committee and landboard
- Facilitated the operations of the district chairperson both with in and outside the district
- PAid monthly Salaries and ALlowances to Political leaders for October to December 2024
- Held Standing committee 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	1,700,460	825,230	49%	412,615
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	547,048	547,048	273,524	50%	136,762
Programme Conditional Grant - Wage Recurrent	1,103,413	1,103,413	551,706	50%	275,853
Development Revenues	480,061	868,171	628,707	131%	488,687
External Financing	60,000	60,000	0	0%	0
Programme Conditional Grant - Development	420,061	808,171	628,707	150%	488,687
Total Revenues Shares	2,180,522	2,568,631	1,453,938	67%	901,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,103,413	1,103,413	500,464	45%	239,464
Non Wage	597,048	597,048	262,164	44%	136,180
Development Expenditure					
Domestic Development	420,061	808,171	63,140	15%	46,127
External Financing	60,000	60,000	0	0%	0
Total Expenditure	2,180,522	2,568,631	825,768	38%	421,771
C: Unspent Balances					
Recurrent Balances			62,602		
Wage			51,242		
Non Wage			11,360		
Development Balances			565,567		
Domestic Development			565,567		
External Financing			0		
Total Unspent			628,170		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

by the end of the second quarter the department had received a total revenue of UGX 1,453,938,000 representing 67% Of the approved budget of UGX 2,180,522 ,000 and a quarterly revenue of UGX 901,302,000 .the department had a total cumulative expenditure of UGX825,768,000 indicating a 38% expenditure of the approved budget of UGX 2,180,522,000 and a quarterly expenditure of UGX 421,771,000 there was an under performance was due to delay in procurement process,the funds however they will spent in Q3,high co funding amount limited expenditure of micro irrigation projects

Reasons for unspent balances on the bank account

since the funds are released in quarters, money was not sufficient to conduct some of the activities.
High co funding amounts for microscale irrigation equipment which limits the expenditure of the capital development part of the microscale irrigation grant.

Highlights of physical performance by end of the quarter

- Collection of Fisheries Statistics.
- Establishment of Farmer field schools under micro-scale irrigation.
- Training of extension staff and parish chiefs on agricultural data collection.
- Conducting farmer sensitization and training of PDM enterprise groups on Enterprise selection, good agronomic practices, record keeping.
- Pests and disease surveillance conducted.
- Support supervision and technical backstopping of Crop sector staff.
- Training of Veterinary sector staff on lab sample collection and diagnosis of major livestock disease conducted.
- Support supervision and technical backstopping of Veterinary field staff.
- Livestock pest and disease surveillance.
- 208 household visits were conducted, A total of 1102 households were visited.
- A total of 137 trainings were conducted
- 2370 farmers were trained .
- 780 farmers trained and sensitized on microscale irrigation program.
- Farmer field days conducted on microscale irrigation demonstration sites
- Social and environmental monitoring of projects

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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	3,754,926	50%	1,877,463
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	865,020	865,020	432,510	50%	216,255
Programme Conditional Grant - Wage Recurrent	6,644,832	6,644,832	3,322,416	50%	1,661,208
Development Revenues	711,728	1,289,818	1,127,763	158%	1,007,187
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	350,000	350,000	308,521	88%	308,521
Programme Conditional Grant - Development	361,728	939,818	819,242	226%	698,666
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	8,221,580	8,799,670	4,882,689	59%	2,884,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,644,832	6,644,832	3,077,087	46%	1,533,377
Non Wage	865,020	865,020	417,466	48%	211,439
Development Expenditure					
Domestic Development	361,728	939,818	38,219	11%	23,395
External Financing	350,000	350,000	308520.656	88%	308,521
Total Expenditure	8,221,580	8,799,670	3,841,293	47%	2,076,733
C: Unspent Balances					
Recurrent Balances			260,373		
Wage			245,329		
Non Wage			15,044		
Development Balances			781,023		
Domestic Development			781,023		
External Financing			0		
Total Unspent			1,041,396		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

by the end of the second quarter the department had received a total cumulative revenue of UGX 4,882,689,000 representing 59% Of the approved budget of UGX 8,221,580,000 and a quarterly revenue of and UGX 2,884,650,000 .the department had a total cumulative expenditure of UGX 3,841,293,000 indicating a 47% expenditure of the approved budget of UGX 8,221,580,000, the quarterly expenditure was UGX 2,076,733,000 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

10 health facilities were planned for survey but only have been surveyed as one was already surveyed under the church and the other the community has disagreements on boundaries

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 2

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	13,028,655	5,909,863	46%	2,402,400
District Unconditional Grant Wage	71,689	71,689	35,845	50%	17,922
Locally Raised Revenues	2,600	2,600	2,600	100%	2,600
Other Transfers from Central Government	0	23,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,563,787	3,563,787	1,187,929	33%	0
Programme Conditional Grant - Wage Recurrent	9,206,449	9,366,980	4,683,490	51%	2,381,878
Development Revenues	516,395	1,119,115	946,983	183%	774,851
Programme Conditional Grant - Development	516,395	1,119,115	946,983	183%	774,851
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	13,360,920	14,147,770	6,856,846	51%	3,177,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,278,138	9,438,669	3,874,934	42%	1,918,232
Non Wage	3,566,387	3,589,987	864,138	24%	182,346
Development Expenditure					
Domestic Development	516,395	1,119,115	31,129	6%	31,129
External Financing	0	0	0	0%	0
Total Expenditure	13,360,920	14,147,770	4,770,202	36%	2,131,708
C: Unspent Balances					
Recurrent Balances			1,170,791		
Wage			844,400		
Non Wage			326,391		
Development Balances			915,854		
Domestic Development			915,854		
External Financing			0		
Total Unspent			2,086,644		

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

by the end of the second quarter the department had cumulatively received UGX 6,856,846,000 out of the total annual budget of UGX 13,360,920,000 representing 51% against the annual budget. the department had a quarterly budget of UGX 3,177,251,000 The department cumulatively spent UGX 4,785,431,000 representing 36% of the annual budget UGX 13,360,920,000. and a quarterly expenditure of UGX 2,146,937,000 the reason for under expenditure is delayed procurement process and vacant positions hence large balances unspent

Reasons for unspent balances on the bank account

- Delayed procurement process
- Delayed recruitment of staff

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 2

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	1,675,080	867,428	57%	526,368
District Unconditional Grant Wage	112,520	112,520	52,120	46%	26,060
Other Transfers from Central Government	420,000	562,560	315,308	75%	250,308
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	1,532,520	1,675,080	867,428	57%	526,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,520	112,520	52,120	46%	26,060
Non Wage	1,420,000	1,420,000	496,084	35%	271,202
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,532,520	1,532,520	548,204	36%	297,262
C: Unspent Balances					
Recurrent Balances			319,223		
Wage			0		
Non Wage			319,223		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			319,223		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

by the end of the second quarter the department had cumulatively received a total revenue of UGX 867,428,000 representing 57% of the approved budget of UGX 1,532,520,000,the department received a quarterly revenue of UGX 526,368,000.the department had a total cumulative expenditure of UGX 548,204,000 indicating a 36% expenditure of the approved budget of UGX 1,532,520,000 and a quarterly expenditure of UGX 297,262,000 there was an under performance due to Delayed supplies by some service providers

Reasons for unspent balances on the bank account

Delayed supplies by some service providers is the reason for uspent balance

Highlights of physical performance by end of the quarter

Rehabilitation / maintenance of Nabbongo-Buwasheba road (Nabbogo - Bufumbula Section-5Km), Routine mechanized maintenance of Bunambutye - Greek River Road 5Km and Muyembe -Jambula road 1.3Km, Second Quarter District Road Committee Meeting, Submission of first Quarter Accountability reports for Roads Rehabilitation Grant and Uganda Road Funds for FY2024/2025 to Line Ministries. Repairs and maintenance of District Road Equipment's like Motor Grader UG1923W, Wheel loader UG2026W.

VOTE: 820 Bulambuli District

Quarter 2

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	67,935	50%	33,968
District Unconditional Grant Wage	52,533	52,533	26,266	50%	13,133
Programme Conditional Grant - Non Wage Recurrent	83,338	83,338	41,669	50%	20,835
Development Revenues	710,775	710,775	473,850	67%	236,925
Programme Conditional Grant - Development	695,960	695,960	463,973	67%	231,987
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	846,646	846,646	541,785	64%	270,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	26,267	50%	13,133
Non Wage	83,338	83,338	24,563	29%	10,500
Development Expenditure					
Domestic Development	710,775	710,775	42,544	6%	28,474
External Financing	0	0	0	0%	0
Total Expenditure	846,646	846,646	93,374	11%	52,107
C: Unspent Balances					
Recurrent Balances			17,106		
Wage			0		
Non Wage			17,106		
Development Balances			431,306		
Domestic Development			431,306		
External Financing			0		
Total Unspent			448,411		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

by the end of the second quarter the department had received a total revenue of UGX 541874,000 representing 67% Of the approved budget of UGX 846,646,000.the department had a total expenditure of UGX 36,473,000 indicating a 13.5% quarterly expenditure of the approved budget of UGX 270,892,000

there was an under performance due to massive landslides in the area and delay in procurement process this largely affected development funds although it affected now wage too.

Reasons for unspent balances on the bank account

All Contracts signed and works to commence immediately

Highlights of physical performance by end of the quarter

1. Paid salaries for 3staff for 3Months
2. Procured office stationary for Q2
3. Submitted workplans and Q1 reports
4. Held 1 District water and sanitation coordination committee meeting
5. Maintained office computer and office
6. Carried out Planning and advocacy meeting at District Level for District Political Leadership
7. Undertook environmental screening
8. Undertook water quality surveillance of 44 water sources
9. Undertook emergency repairs after landslides in Sotti SC, Simu SC, Namisuni SC
10. Undertook preliminary home and village improvement campaigns
11. Procuring Borehole Maintenance Parts

VOTE: 820 Bulambuli District

Quarter 2

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	156,243	49%	77,746
District Unconditional Grant Wage	277,533	277,533	136,500	49%	68,250
Locally Raised Revenues	4,000	4,000	1,250	31%	250
Programme Conditional Grant - Non Wage Recurrent	36,985	36,985	18,493	50%	9,246
Development Revenues	444,894	444,894	148,298	33%	0
District Discretionary Equalisation Development Grant	444,894	444,894	148,298	33%	0
Total Revenues Shares	763,412	763,412	304,541	40%	77,746
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,533	277,533	136,500	49%	68,250
Non Wage	40,985	40,985	14,654	36%	7,008
Development Expenditure					
Domestic Development	444,894	444,894	17,961	4%	6,552
External Financing	0	0	0	0%	0
Total Expenditure	763,412	763,412	169,116	22%	81,810
C: Unspent Balances					
Recurrent Balances			5,088		
Wage			0		
Non Wage			5,088		
Development Balances			130,337		
Domestic Development			130,337		
External Financing			0		
Total Unspent			135,425		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter the department had a cumulative release of 304,291,000/= out of the total budget of 763,412,000/= representing 40% of the budget. The department had a total expenditure of 169,116,000/= during the quarter representing 22% of the annual budget, with un spent balance of 135,175,000/= as domestic development funds. The reason for under performance was non utilization of development funds pending procurement of works & supplies

Reasons for unspent balances on the bank account

Funds are pending for procurement of works & supplies

Highlights of physical performance by end of the quarter

Sensitized tree growers in Bunambutye & Bwikhonge on silvicultural practices, mobilized tree seedlings, procured news papers, carried out political & technical monitoring for trees planted in Lusha, Bulegeni, Bukhalu, & Buwanyanga, Procured meals & refreshments, Procured airtime & data for coordination of LoCAL project & department activities, collected data & developed BOQs for SILOs, carried out desk & field appraisal of projects, Carried out consultation with MoLG on LoCAL project implementation

VOTE: 820 Bulambuli District

Quarter 2

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	146,570	100%	73,895
District Unconditional Grant Wage	59,012	259,000	116,744	198%	58,372
Locally Raised Revenues	12,000	12,000	7,220	60%	4,220
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,212	45,212	22,606	50%	11,303
Development Revenues	3,033	3,033	2,002	66%	1,001
District Discretionary Equalisation Development Grant	3,033	3,033	2,002	66%	1,001
Total Revenues Shares	149,257	349,245	148,572	100%	74,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,000	259,000	114,837	44%	56,464
Non Wage	87,212	87,212	22,910	26%	15,641
Development Expenditure					
Domestic Development	3,033	3,033	245	8%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,245	349,245	137,991	40%	72,105
C: Unspent Balances					
Recurrent Balances			8,824		
Wage			1,907		
Non Wage			6,916		
Development Balances			1,757		
Domestic Development			1,757		
External Financing			0		
Total Unspent			10,580		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter, a total cumulative revenue of 148,572,000 had been received out of the total annual budget of 349,245,000 representing 100% against the annual budget UGX 149,257,000 and the quaterly receipts were UGX 74,896,000.The department spent cumulative total of 137,991,000 representing 40% of the annual budget. and UGX 72,105,000 was the quarterly expenditureThere was unspent balance of 5,360,000 against the quarterly release. The unspent funds are meant for annual salary increments which are not yet due, the others were for activities that were not done due the effects of the disaster in the intended communities of implementation.

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 that were not done due the effects of the disaster in the intended communities of implementation.

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 30 CBOS, Facilitated CDOs with Operation funds for their work, compiled and submitted 2 Quarterly reports to MGLSD , monitored of 7 women group projects under UWEP, 10 YLP GROUPS, 7 PWD GROUPS AND 2 SEGOP 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 5 work places on health and safety conditions, Conducted 7 social inquiries for juvenile delinquents on different charges , Handled and settled 5 child abuse and neglect case, Co-ordinate follow up groups for loan recovery. A total of UGX 3,525,000 was recovered, from UWEP and followed up to UGX.4,120,000 under YLP in the quarter

VOTE: 820 Bulambuli District

Quarter 2

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	70,006	50%	40,503
District Unconditional Grant Non-Wage	73,253	73,253	36,506	50%	18,253
District Unconditional Grant Wage	45,000	45,000	22,500	50%	11,250
Locally Raised Revenues	22,000	22,000	11,000	50%	11,000
Development Revenues	64,001	64,001	42,454	66%	21,334
District Discretionary Equalisation Development Grant	64,001	64,001	42,454	66%	21,334
Total Revenues Shares	204,254	204,254	112,460	55%	61,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	5,998	13%	2,985
Non Wage	95,253	95,253	46,687	49%	33,273
Development Expenditure					
Domestic Development	64,001	64,001	32,375	51%	14,435
External Financing	0	0	0	0%	0
Total Expenditure	204,254	204,254	85,059	42%	50,694
C: Unspent Balances					
Recurrent Balances			17,321		
Wage			16,502		
Non Wage			820		
Development Balances			10,079		
Domestic Development			10,079		
External Financing			0		
Total Unspent			27,401		

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

by the end of the second quarter the department had cumulatively received received UGX 112,460,000 representing 55% of against the annual budget UGX 204,254,000 and a quarterly revenue of UGX61,837,000 was received . The department cumulatively spent UGX 85,059,000 representing 42% of the annual budget UGX 112,460,000 and a quarterly expenditure of UGX 50,694,000. 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

- coordination of the preparation of Q1 report of FY 2024/25 and submission to MoFPED
- coordinated assessment of LLGS assessment results entered in OTIMS
- coordinated national assessment exercise
- coordinated multi sectoral monitoring and DDEG monitoring
- support supervision was conducted
- TPC meetings were coordinated
- Budget conference was held and BFP prepared and submitted

VOTE: 820 Bulambuli District

Quarter 2

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	21,066	48%	10,093
District Unconditional Grant Non-Wage	12,000	12,000	6,120	51%	3,120
District Unconditional Grant Wage	25,891	25,891	12,945	50%	6,473
Locally Raised Revenues	6,000	6,000	2,000	33%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,891	43,891	21,066	48%	10,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,891	25,891	12,945	50%	6,562
Non Wage	18,000	18,000	8,000	44%	5,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,891	43,891	20,945	48%	11,562
C: Unspent Balances					
Recurrent Balances			120		
Wage			0		
Non Wage			120		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			120		

Summary of Department Revenues and Expenditure by Source

by the end of the second quarter The department recieved cumulative total revenue of UGX 21,066,000 of against the approved budget of UGX 43,891,000 representing 48%. and had a quarterly revenue of UGX 10,093,000.The department cumulatively spent funds amounting to a total of shs 20,945,000 against a budget of shs 43,891,000 representing 48% and a quarterly expenditure of UGX 11,562,000 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 2

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 UFG711G and LG0022-019.

Audited 17 lower local governments.

VOTE: 820 Bulambuli District

Quarter 2

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	22,880	30%	11,440
District Unconditional Grant Wage	59,550	59,550	13,958	23%	6,979
Programme Conditional Grant - Non Wage Recurrent	17,844	17,845	8,922	50%	4,461
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	83,872	83,872	27,198	32%	13,599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,550	59,550	13,786	23%	6,806
Non Wage	17,845	17,845	8,867	50%	4,410
Development Expenditure					
Domestic Development	6,477	6,477	4,316	67%	2,158
External Financing	0	0	0	0%	0
Total Expenditure	83,872	83,872	26,969	32%	13,374
C: Unspent Balances					
Recurrent Balances			228		
Wage			172		
Non Wage			56		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			230		

Summary of Department Revenues and Expenditure by Source

by the end of the second quarter the department had received a taotal cumulative revenue of UGX 27,198,000 against the annual budget of UGX 83,872,000 representing 32% of

and a quarterly revenue of UGX 13,599,000. The department had a cumulatively spent UGX 26,969,000 representing 32% of the annual budget UGX 83,872,000.the reason for the good performance was utilisation of funds as planned and for the intended purpose

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unpent balance was due to on going activities which will be concluded in Q3

Highlights of physical performance by end of the quarter

Meeting of key Stakeholders to in improving tourism

Visits to tourist sites to sensitize the owners/local leaders about tourism soas to tap the tourism potential

Monitoring/backstopping of Cooperatives & PDM saccos on Governance issues, Audit, progress of implementation among others

Inspection of Business premises

Supply of Stationery

Motorcycle repairs e.t,c

VOTE: 820 Bulambuli District

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,400	500
222001 Information and Communication Technology Services.	700	80
227001 Travel inland	10,200	2,548
227004 Fuel, Lubricants and Oils	8,000	1,000
263402 Transfer to Other Government Units	29,000	7,594
Total for Budget Output	52,300	12,472
Wage	0	0
Non-Wage	32,300	6,900
GoU Dev	20,000	5,571
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 October to December 2024	No
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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
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,417	1,600
	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

	Updated the payroll records on the IPPS	No
	Submission of several correspondences to the ministries was done promptly	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		379,389	88,287
221008 Information and Communication Technology Supplies.		2,000	500
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		5,000	180
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		16,000	3,390
Total for Budget Output		404,389	92,607
	Wage	379,389	88,287
	Non-Wage	25,000	4,320
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,660,884	286,675
221007 Books, Periodicals & Newspapers		1,000	300
221008 Information and Communication Technology Supplies.		2,000	750
221009 Welfare and Entertainment		3,000	1,200
221011 Printing, Stationery, Photocopying and Binding		2,900	1,350
221012 Small Office Equipment		900	350
221017 Membership dues and Subscription fees.		3,000	500

VOTE: 820 Bulambuli District

Quarter 2

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	100
222002 Postage and Courier	100	0
223005 Electricity	900	675
223006 Water	300	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	13,525	4,267
227004 Fuel, Lubricants and Oils	16,203	5,551
228002 Maintenance-Transport Equipment	9,000	1,000
273104 Pension	1,305,276	266,331
273105 Gratuity	962,320	466,197
312121 Non-Residential Buildings - Acquisition	50,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	84,619	0
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	1,038,995
Wage	1,660,884	286,675
Non-Wage	2,901,863	752,320
GoU Dev	214,619	0
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

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 2

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. No
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	195
222001 Information and Communication Technology Services.	1,250	445
227001 Travel inland	1,250	545
Total for Budget Output	3,750	1,185
Wage	0	0
Non-Wage	3,750	1,185
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
Transfer of NWR and DDEG funds for Q2 FY 2024-25 to the LLGs was done promptly

VOTE: 820 Bulambuli District

Quarter 2

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	900
223001 Property Management Expenses	2,200	550
263402 Transfer to Other Government Units	641,642	182,424
Total for Budget Output	647,442	183,874
Wage	0	0
Non-Wage	383,280	95,820
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

Exposure tours for Staff and Political leaders	Funds available for capacity building in Q3
Staff performance trainings made	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	9,400	5,775
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	18,617	9,950
Total for Budget Output	33,517	16,525
Wage	0	0
Non-Wage	0	0
GoU Dev	33,517	16,525
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
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VOTE: 820 Bulambuli District

Quarter 2

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	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	350
221020 Litigation and related expenses	4,000	505
222001 Information and Communication Technology Services.	1,500	510
223001 Property Management Expenses	3,600	1,400
227001 Travel inland	8,900	2,250
227004 Fuel, Lubricants and Oils	8,400	3,000
Total for Budget Output	30,600	8,765
Wage	0	0
Non-Wage	30,600	8,765
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 Government No

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,250	695
221011 Printing, Stationery, Photocopying and Binding	1,250	445
222001 Information and Communication Technology Services.	1,250	445
Total for Budget Output	3,750	1,585
Wage	0	0
Non-Wage	3,750	1,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,965,530	1,359,107
Wage	2,040,273	374,961
Non-Wage	3,392,960	873,996

VOTE: 820 Bulambuli District

Quarter 2

GoU Dev	532,297	110,150
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	58,432
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	2,000	300
221009 Welfare and Entertainment	4,000	1,700
221011 Printing, Stationery, Photocopying and Binding	7,000	3,240
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	800
227001 Travel inland	46,000	11,975
227004 Fuel, Lubricants and Oils	30,000	9,831
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,000
312231 Office Equipment - Acquisition	1,000	0
312235 Furniture and Fittings - Acquisition	19,000	0
Total for Budget Output	383,000	89,028
Wage	260,000	58,432
Non-Wage	103,000	30,596
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	383,000	89,028
Wage	260,000	58,432

VOTE: 820 Bulambuli District

Quarter 2

Non-Wage	103,000	30,596
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Compiled Compensation Rates for the District & also Passing of application files was done by the DLB Members	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	720
221008 Information and Communication Technology Supplies.	2,200	550
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,920	880
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,600	1,380
Total for Budget Output	15,200	4,180
Wage	0	0
Non-Wage	15,200	4,180
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		
	monitor and coordinate the activities of the district and of other lower local governments and administrative units in the district; Payment of COuncillors monthly allowances for the month of October to December 2024	Funds Available is for Honouraria of LCIII COuncillors

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	58,760
211105 Ex-Gratia for Political leaders.	136,800	25,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,920	7,805

VOTE: 820 Bulambuli District

Quarter 2

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	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	1,000	250
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	26,735	7,184
228002 Maintenance-Transport Equipment	7,000	2,500
Total for Budget Output	696,513	109,394
Wage	315,058	58,760
Non-Wage	381,455	50,634
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	3,250
Total for Budget Output	12,000	3,750
Wage	0	0
Non-Wage	12,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
	Recruitment, redesignation, confirmation , regularization, dismissal and discilipine actions where held by the DSC meetings	Funds available was for future meetings in Q3 and Job adverts

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,752	5,320
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	3,000	0
221007 Books, Periodicals & Newspapers	2,100	575
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	8,000	2,600
221011 Printing, Stationery, Photocopying and Binding	4,400	1,183
221012 Small Office Equipment	2,140	603
222001 Information and Communication Technology Services.	1,200	550
223005 Electricity	964	291
227001 Travel inland	14,000	2,770
227004 Fuel, Lubricants and Oils	8,900	2,467
Total for Budget Output	68,456	17,359
Wage	0	0
Non-Wage	43,205	9,931
GoU Dev	25,252	7,428
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	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250

VOTE: 820 Bulambuli District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
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	2,900
Wage	0	0
Non-Wage	16,600	2,900
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 the Q1 FY 2024-25 reports recommendations recommendations, State of Affairs report and DPAC reports

Funds Available is for Ex-gratia of LC I and II Chairpersons

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	625
221009 Welfare and Entertainment	6,000	2,250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	28,875	12,235
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	218,575	17,735
Wage	0	0
Non-Wage	218,575	17,735
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
	discussion of Q1 FY 2024-25 performance reports and Business Committee meetings	No Variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	750
221011 Printing, Stationery, Photocopying and Binding	3,500	375
222001 Information and Communication Technology Services.	600	50
227001 Travel inland	29,225	12,011
Total for Budget Output	38,325	13,186
Wage	0	0
Non-Wage	38,325	13,186
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

examine the reports of Q1 and Q2 FY 2023-24 chief internal auditor & in relation to the reports, several staff where summoned to explain matters arising from the reports then submit the report to the relevant MDAs	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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
GoU Dev	20,000	6,667

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,101,428	179,110
Wage	315,058	58,760
Non-Wage	741,118	106,256
GoU Dev	45,252	14,094
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,103,413	239,464
Total for Budget Output	1,103,413	239,464
Wage	1,103,413	239,464
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

One technical Consultative visit to MAAIF made and 04th quarter report delivered to the Commissioner Directorate of Aquaculture Entebbe. 04 Field visits were conducted for collection of fisheries statistics in the sub counties of Namisuni, Masira,	one crop sector meeting held for review and planning. crop pests and disease surveillance. One National level meetings/consultative visit attended.Support supervision and technical backstopping of Crop sector staff was done	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,124	3,003
221009 Welfare and Entertainment	26,110	9,360
221011 Printing, Stationery, Photocopying and Binding	13,288	3,590
222001 Information and Communication Technology Services.	3,200	730
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	352,324	17,381
224004 Beddings, Clothing, Footwear and related Services	400	100
224010 Protective Gear	4,000	2,000
227001 Travel inland	157,864	41,453
227004 Fuel, Lubricants and Oils	140,979	32,490

VOTE: 820 Bulambuli District

Quarter 2

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	6,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	758,640	117,007
Wage	0	0
Non-Wage	278,578	70,880
GoU Dev	420,061	46,127
Ext Finance	60,000	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,830	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0
222001 Information and Communication Technology Services.	400	0
224003 Agricultural Supplies and Services	13,421	0
227001 Travel inland	14,467	0
227004 Fuel, Lubricants and Oils	14,322	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	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 2

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
227001 Travel inland	268,469	65,300
Total for Budget Output	268,469	65,300
Wage	0	0
Non-Wage	268,469	65,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,180,522	421,771
Wage	1,103,413	239,464
Non-Wage	597,048	136,180
GoU Dev	420,061	46,127
Ext Finance	60,000	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	667
227001 Travel inland	2,617	873
Total for Budget Output	3,617	1,539
Wage	0	0
Non-Wage	0	0
GoU Dev	3,617	1,539
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		

facilitated Auditor to conduct audits checks in health facilities	delay in procurement process supplementary budget
Project desk appraisal of Buyaga HCIII and Bugudoï HCII	
Environmental screening and social safe guards	
Monitoring of projects	
Surveyed 10 Health facilities	

VOTE: 820

Bulambuli District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Welfare	None
	data management	
	Motor vehicle repairs	
	Office Stationery	
	power	
	Water	
	Support supervision	
	Performance review	
	Extended DHT meeting	
	environmental health meetings, health education, Mpox and	
	cholera training	
	client satisfaction feedback	

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Survey of Bumugibole ,Buluganya , Atari , Bukhalu , Kamu, Bunambutye , Bukibologoto, Bwikhonge ,Buyaga and Bulaago Health centres	Buyaga HCIII already surveiyed under the primary school, secondary school and Church as one unit.
		In Bukhalu HCIII, the church did not agree to survey the facility

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,644,832	1,533,377
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	875
223005 Electricity	800	200
223006 Water	400	100
225101 Consultancy Services	40,000	6,094
225204 Monitoring and Supervision of capital work	18,000	14,715
227001 Travel inland	387,302	315,624
227004 Fuel, Lubricants and Oils	14,284	3,570

VOTE: 820 Bulambuli District

Quarter 2

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
228002 Maintenance-Transport Equipment	21,728	5,460
263308 Sector Conditional Grant (Non-Wage)	788,934	191,929
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	36,182	0
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	0
Total for Budget Output	8,217,963	2,075,193
Wage	6,644,832	1,533,377
Non-Wage	865,020	211,439
GoU Dev	358,111	21,856
Ext Finance	350,000	308,521
Total for Department	8,221,580	2,076,733
Wage	6,644,832	1,533,377
Non-Wage	865,020	211,439
GoU Dev	361,728	23,395
Ext Finance	350,000	308,521

VOTE: 820 Bulambuli District

Quarter 2

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	4,803
263402 Transfer to Other Government Units	337,862	0
312121 Non-Residential Buildings - Acquisition	269,924	20,229
312235 Furniture and Fittings - Acquisition	11,016	0
Total for Budget Output	633,211	25,032
Wage	0	0
Non-Wage	337,862	0
GoU Dev	295,348	25,032
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	10,910
Total for Budget Output	0	10,910
Wage	0	0
Non-Wage	0	10,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 820 Bulambuli District

Quarter 2

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	913,832
263308 Sector Conditional Grant (Non-Wage)	950,314	10,273
Total for Budget Output	6,117,579	924,106
Wage	5,167,265	913,832
Non-Wage	950,314	10,273
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

continued work on upgrade of seed schools of sisiyi and simu 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	3,717
263402 Transfer to Other Government Units	200,680	0
312229 Other ICT Equipment - Acquisition	154,895	0
313121 Non-Residential Buildings - Improvement	0	2,380
Total for Budget Output	420,727	6,097
Wage	0	0
Non-Wage	200,680	0
GoU Dev	220,047	6,097
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 2

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	993,129
263308 Sector Conditional Grant (Non-Wage)	1,892,564	128,813
Total for Budget Output	5,931,748	1,121,942
Wage	4,039,184	993,129
Non-Wage	1,892,564	128,813
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	2,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	13,000	2,000
Wage	0	0
Non-Wage	12,000	2,000
GoU Dev	1,000	0
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	0

VOTE: 820 Bulambuli District

Quarter 2

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
227001 Travel inland	9,000	413
227004 Fuel, Lubricants and Oils	11,000	3,667
228002 Maintenance-Transport Equipment	4,336	0
Total for Budget Output	26,176	4,080
Wage	0	0
Non-Wage	26,176	4,080
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	0
228004 Maintenance-Other Fixed Assets	20,674	6,891
Total for Budget Output	41,797	6,891
Wage	0	0
Non-Wage	41,797	6,891
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

PLE 2024 Managed in all examination sitting centers NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

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

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
Item	Approved Budget	Spent
211101 General Staff Salaries	71,689	11,272
221009 Welfare and Entertainment	1,590	0
227001 Travel inland	9,134	124
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	3,000	980
Total for Budget Output	90,413	12,375
Wage	71,689	11,272
Non-Wage	18,724	1,104
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	22,000	3,785
227004 Fuel, Lubricants and Oils	15,000	5,000
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	60,000	8,785
Wage	0	0
Non-Wage	60,000	8,785
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,360,920	2,131,708
Wage	9,278,138	1,918,232
Non-Wage	3,566,387	182,346
GoU Dev	516,395	31,129
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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	26,060
211107 Boards, Committees and Council Allowances	8,000	910
221002 Workshops, Meetings and Seminars	4,000	800
221007 Books, Periodicals & Newspapers	800	500
221009 Welfare and Entertainment	6,800	2,140
221011 Printing, Stationery, Photocopying and Binding	8,200	1,900
221017 Membership dues and Subscription fees.	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	34,400	3,050
227001 Travel inland	85,000	12,946
227004 Fuel, Lubricants and Oils	70,077	10,436
228001 Maintenance-Buildings and Structures	780,800	110,535
228002 Maintenance-Transport Equipment	105,000	38,250
263402 Transfer to Other Government Units	303,923	89,485
Total for Budget Output	1,532,520	297,262
Wage	112,520	26,060
Non-Wage	1,420,000	271,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,532,520	297,262
Wage	112,520	26,060
Non-Wage	1,420,000	271,202
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	13,133
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	9,453	1,820
221011 Printing, Stationery, Photocopying and Binding	13,534	1,010
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	1,002	0
222001 Information and Communication Technology Services.	2,780	500
223006 Water	349,274	8,292
224005 Laboratory supplies and services	4,200	1,750
227001 Travel inland	60,916	12,907
227004 Fuel, Lubricants and Oils	44,908	12,436
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	259
282101 Donations	300	0
312139 Other Structures - Acquisition	285,946	0
Total for Budget Output	844,646	52,107
Wage	52,533	13,133
Non-Wage	83,338	10,500
GoU Dev	708,775	28,474
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 820

Bulambuli District

Quarter 2

Department: 080 Water

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
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	846,646	52,107
Wage	52,533	13,133
Non-Wage	83,338	10,500
GoU Dev	710,775	28,474
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs 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	875
221011 Printing, Stationery, Photocopying and Binding	3,000	875
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	12,000	3,116
227004 Fuel, Lubricants and Oils	5,985	1,392
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	316,518	75,258
Wage	277,533	68,250
Non-Wage	38,985	7,008
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

Data collected for development of BOQs for SILOs, Field & desk appraisals of projects completed, carried out consultation with MoLG on implementation of LoCAL project, procured data & airtime for coordination	No variation
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA

VOTE: 820 Bulambuli District

Quarter 2

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
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	0
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	0
225203 Appraisal and Feasibility Studies for Capital Works	12,229	4,300
225204 Monitoring and Supervision of capital work	36,147	0
227001 Travel inland	81,498	1,585
312121 Non-Residential Buildings - Acquisition	240,000	0
Total for Budget Output	446,894	6,552
Wage	0	0
Non-Wage	2,000	0
GoU Dev	444,894	6,552
Ext Finance	0	0
Total for Department	763,412	81,810
Wage	277,533	68,250
Non-Wage	40,985	7,008
GoU Dev	444,894	6,552
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	340
221011 Printing, Stationery, Photocopying and Binding	1,706	324
222001 Information and Communication Technology Services.	234	128
223001 Property Management Expenses	400	100
227001 Travel inland	19,345	5,581
227004 Fuel, Lubricants and Oils	2,476	535
Total for Budget Output	25,741	7,007
Wage	0	0
Non-Wage	25,741	7,007
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

coordinated and conducted sensitization of one community N/A
in Buginyanya on Positive cultural practices

Expenditures incurred in the Quarter to deliver 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
Non-Wage	215	107
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
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

mobilized women, youth,Disability and elderly groups for N/A
funding
Supported women, youth, Disability and elderly councils to
conduct their meetings
Supported Disability and elderly councils commemorate
their days

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,000	56,464
Total for Budget Output	259,000	56,464
Wage	259,000	56,464
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

VOTE: 820 Bulambuli District

Quarter 2

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: 320141 Empowerment and protection

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	160	80
221011 Printing, Stationery, Photocopying and Binding	350	95
222001 Information and Communication Technology Services.	307	79
227001 Travel inland	3,044	786
Total for Budget Output	3,861	1,040
Wage	0	0
Non-Wage	3,861	1,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	626	313
221009 Welfare and Entertainment	2,807	1,254
221011 Printing, Stationery, Photocopying and Binding	1,812	796
221012 Small Office Equipment	1,040	0
222001 Information and Communication Technology Services.	451	154
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	15,857	3,015
227004 Fuel, Lubricants and Oils	3,327	1,587
Total for Budget Output	55,921	7,119
Wage	0	0
Non-Wage	55,921	7,119
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 820 Bulambuli District

Quarter 2

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: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	120	30
222001 Information and Communication Technology Services.	115	29
227001 Travel inland	192	48
227004 Fuel, Lubricants and Oils	848	210
Total for Budget Output	1,475	367
Wage	0	0
Non-Wage	1,475	367
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,245	72,105
Wage	259,000	56,464
Non-Wage	87,212	15,641
GoU Dev	3,033	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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.		

DDEG monitoring,Multi sectoral monitoring was conducted,,preparation of budgets workplans,performamce reportcoordinated preparation of BFP, and submitted to MoFPED,coordinated assessment of LLGS and national assessment for FY 23/24,prepared Q1 PBS report

none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	2,985
221008 Information and Communication Technology Supplies.	3,000	350
221009 Welfare and Entertainment	18,500	7,500
221011 Printing, Stationery, Photocopying and Binding	15,000	6,990
222001 Information and Communication Technology Services.	5,000	1,250
224004 Beddings, Clothing, Footwear and related Services	1,000	500
225202 Environment Impact Assessment for Capital Works	2,743	0
225204 Monitoring and Supervision of capital work	51,000	14,550
227001 Travel inland	35,011	11,593
227004 Fuel, Lubricants and Oils	19,000	4,475
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	204,254	50,694
Wage	45,000	2,985
Non-Wage	95,253	33,273
GoU Dev	64,001	14,435
Ext Finance	0	0
Total for Department	204,254	50,694
Wage	45,000	2,985
Non-Wage	95,253	33,273
GoU Dev	64,001	14,435
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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	6,562
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	2,000
228002 Maintenance-Transport Equipment	3,400	850
Total for Budget Output	43,891	11,562
Wage	25,891	6,562
Non-Wage	18,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,891	11,562
Wage	25,891	6,562
Non-Wage	18,000	5,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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		
none	During this quarter we held a meeting for all the Key Stakeholders of tourism at low levels that’s Owners of the tourist sites, Hotel owners, LC3 Chair persons, Sub county Chiefs, Commercial Officers, Secretaries Social Services LC3 etc.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,318	280
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	4,318	1,030
Wage	0	0
Non-Wage	4,318	1,030
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	833
227001 Travel inland	3,977	1,325
Total for Budget Output	6,477	2,158
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,158
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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		
Not yet	During this quarter we did business inspections, cooperative backstopping and held a meeting with key stakeholders in promoting tourism	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	1,130
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	73,077	10,186
Wage	59,550	6,806
Non-Wage	13,526	3,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,872	13,374
Wage	59,550	6,806
Non-Wage	17,845	4,410
GoU Dev	6,477	2,158
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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

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	750
221011 Printing, Stationery, Photocopying and Binding	2,400	1,100
222001 Information and Communication Technology Services.	700	150
227001 Travel inland	10,200	4,693
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	29,000	21,459
Total for Budget Output	52,300	30,152
Wage	0	0
Non-Wage	32,300	10,715
GoU Dev	20,000	19,437
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,500

VOTE: 820 Bulambuli District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	3,417	1,700
Total for Budget Output	6,417	3,200
Wage	0	0
Non-Wage	6,417	3,200
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;

No

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	178,694
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	480
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,000	7,305
Total for Budget Output	404,389	187,479
Wage	379,389	178,694
Non-Wage	25,000	8,785
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

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

provide strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.	Funds available are for Capital developments, Pension, Gratuity and Wage Balances
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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	1,660,884	573,461
221007 Books, Periodicals & Newspapers	1,000	400
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	3,000	1,700
221011 Printing, Stationery, Photocopying and Binding	2,900	1,700
221012 Small Office Equipment	900	450
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	800	200
222002 Postage and Courier	100	0
223005 Electricity	900	750
223006 Water	300	0
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	13,525	7,512
227004 Fuel, Lubricants and Oils	16,203	8,051
228002 Maintenance-Transport Equipment	9,000	3,000
273104 Pension	1,305,276	532,298
273105 Gratuity	962,320	466,197
312121 Non-Residential Buildings - Acquisition	50,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	84,619	1,300
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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,777,365	2,137,304
Wage	1,660,884	573,461
Non-Wage	2,901,863	1,562,543
GoU Dev	214,619	1,300
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.

No

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	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,000	1,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
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

No

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	375
222001 Information and Communication Technology Services.	1,250	625

VOTE: 820 Bulambuli District

Quarter 2

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	825
Total for Budget Output	3,750	1,825
Wage	0	0
Non-Wage	3,750	1,825
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

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	1,800
223001 Property Management Expenses	2,200	850
263402 Transfer to Other Government Units	641,642	364,848
Total for Budget Output	647,442	367,498
Wage	0	0
Non-Wage	383,280	191,390
GoU Dev	264,161	176,108
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 available for capacity
building in Q3

VOTE: 820 Bulambuli District

Quarter 2

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	5,775
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	18,617	12,319
Total for Budget Output	33,517	19,394
Wage	0	0
Non-Wage	0	0
GoU Dev	33,517	19,394
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

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	750
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221020 Litigation and related expenses	4,000	1,000
222001 Information and Communication Technology Services.	1,500	750
223001 Property Management Expenses	3,600	2,000
227001 Travel inland	8,900	4,500
227004 Fuel, Lubricants and Oils	8,400	4,500
Total for Budget Output	30,600	14,600
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,600	14,600
	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

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

No

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	875
221011 Printing, Stationery, Photocopying and Binding	1,250	625
222001 Information and Communication Technology Services.	1,250	625
Total for Budget Output	3,750	2,125
Wage	0	0
Non-Wage	3,750	2,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,965,530	2,766,577
Wage	2,040,273	752,155
Non-Wage	3,392,960	1,798,183
GoU Dev	532,297	216,239
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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		
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		No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	116,827
221007 Books, Periodicals & Newspapers	500	250
221008 Information and Communication Technology Supplies.	2,000	550
221009 Welfare and Entertainment	4,000	2,450
221011 Printing, Stationery, Photocopying and Binding	7,000	4,490
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	2,500	1,250
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
227001 Travel inland	46,000	19,781
227004 Fuel, Lubricants and Oils	30,000	17,472
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,500
312231 Office Equipment - Acquisition	1,000	0
312235 Furniture and Fittings - Acquisition	19,000	0
Total for Budget Output	383,000	167,570
Wage	260,000	116,827

VOTE: 820 Bulambuli District

Quarter 2

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	103,000	50,743	
	GoU Dev	20,000	0	
	Ext Finance	0	0	
Total for Department		383,000	167,570	
	Wage	260,000	116,827	
	Non-Wage	103,000	50,743	
	GoU Dev	20,000	0	
	Ext Finance	0	0	

VOTE: 820 Bulambuli District

Quarter 2

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;	Compiled Compensation Rates for the District & also	No Variation
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.	Passing of application files was done by the DLB Members	

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	1,440
221008 Information and Communication Technology Supplies.	2,200	950
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,920	1,460
221012 Small Office Equipment	1,000	500
227001 Travel inland	4,600	2,295
Total for Budget Output	15,200	7,445
Wage	0	0
Non-Wage	15,200	7,445
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 2

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.	monitor and coordinate the activities of the district and of other lower local governments and administrative units in the district; Payment of COuncillors monthly allowances for the month of JUly to December 2024	Funds Available is for Honouraria of LCIII COuncillors
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	118,373
211105 Ex-Gratia for Political leaders.	136,800	59,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,920	7,805
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	1,000	500
227001 Travel inland	25,000	11,750
227004 Fuel, Lubricants and Oils	26,735	12,867
228002 Maintenance-Transport Equipment	7,000	4,000
Total for Budget Output	696,513	216,390
Wage	315,058	118,373
Non-Wage	381,455	98,017
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 2

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	500
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	10,000	4,750
Total for Budget Output	12,000	5,750
Wage	0	0
Non-Wage	12,000	5,750
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.	Several meetings were held to handle Recruitment, redesignation, confirmation ,promotions, regularization, dismissal and discilipine actions where held by the DSC meetings	Funds available was for future meetings in Q3 and Job adverts
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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	10,464
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	3,000	750
221007 Books, Periodicals & Newspapers	2,100	1,150

VOTE: 820 Bulambuli District

Quarter 2

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	1,000
221009 Welfare and Entertainment	8,000	4,500
221011 Printing, Stationery, Photocopying and Binding	4,400	2,366
221012 Small Office Equipment	2,140	1,203
222001 Information and Communication Technology Services.	1,200	700
223005 Electricity	964	582
227001 Travel inland	14,000	5,520
227004 Fuel, Lubricants and Oils	8,900	2,467
Total for Budget Output	68,456	30,702
Wage	0	0
Non-Wage	43,205	17,722
GoU Dev	25,252	12,980
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.

Meetings approving different activities including method of procurement, bid documents, evaluation committee,approving reports etc where held by the CContracts Committee and Approving contracts extension

No Variation

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	0
221008 Information and Communication Technology Supplies.	1,000	500

VOTE: 820 Bulambuli District

Quarter 2

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	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	4,000	2,000
Total for Budget Output	16,600	5,300
Wage	0	0
Non-Wage	16,600	5,300
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.	Safe custody and proper maintenance of council property and records provided; Council meeting for resolving on the Q1 FY 2024-25 reports recommendations recommendations, State of Affairs report and DPAC reports	Funds Available is for Ex-gratia of LC I and II 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	1,250
221009 Welfare and Entertainment	6,000	2,750
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000

VOTE: 820 Bulambuli District

Quarter 2

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	500
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	28,875	14,936
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	218,575	22,936
Wage	0	0
Non-Wage	218,575	22,936
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 discussion of Q4 FY 2023-24 and Q1 FY 2024-25 No Variations
performance reports and Business Committee meetings

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	1,500
221011 Printing, Stationery, Photocopying and Binding	3,500	750
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	29,225	16,417
Total for Budget Output	38,325	18,767
Wage	0	0
Non-Wage	38,325	18,767
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 2

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	examine the reports of Q1 and Q2 FY 2023-24 chief internal auditor & in relation to the reports, several staff where summoned to explain matters arising from the reports then submit the report to the relevant MDAs	No Variation
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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
211107 Boards, Committees and Council Allowances	22,000	13,333
221009 Welfare and Entertainment	2,258	1,296
221011 Printing, Stationery, Photocopying and Binding	2,300	1,317
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	9,000	5,167
Total for Budget Output	35,758	21,212
Wage	0	0
Non-Wage	15,758	7,879
GoU Dev	20,000	13,333
Ext Finance	0	0
Total for Department	1,101,428	328,502
Wage	315,058	118,373
Non-Wage	741,118	183,816
GoU Dev	45,252	26,313
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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	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	1,103,413	500,464
Total for Budget Output	1,103,413	500,464
Wage	1,103,413	500,464
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	Training of extension staff and parish chiefs on agricultural data collection Establishment of Farmer field schools under micro-scale irrigation	N/A
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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	6,006
221009 Welfare and Entertainment	26,110	11,870
221011 Printing, Stationery, Photocopying and Binding	13,288	6,810
222001 Information and Communication Technology Services.	3,200	1,330
223005 Electricity	1,000	500

VOTE: 820 Bulambuli District

Quarter 2

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	25,639
224004 Beddings, Clothing, Footwear and related Services	400	200
224010 Protective Gear	4,000	2,000
227001 Travel inland	157,864	59,109
227004 Fuel, Lubricants and Oils	140,979	64,980
228002 Maintenance-Transport Equipment	42,351	15,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Budget Output	758,640	194,844
Wage	0	0
Non-Wage	278,578	131,704
GoU Dev	420,061	63,140
Ext Finance	60,000	0

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
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,830	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0
222001 Information and Communication Technology Services.	400	0
224003 Agricultural Supplies and Services	13,421	0
227001 Travel inland	14,467	0
227004 Fuel, Lubricants and Oils	14,322	0
Total for Budget Output	50,000	0
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	50,0000
	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	130,460
Total for Budget Output	268,469	130,460
Wage	0	0
Non-Wage	268,469	130,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,180,522	825,768
Wage	1,103,413	500,464
Non-Wage	597,048	262,164
GoU Dev	420,061	63,140
Ext Finance	60,000	0

VOTE: 820

Bulambuli District

Quarter 2

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

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	1,745
Total for Budget Output	3,617	2,411
Wage	0	0
Non-Wage	0	0
GoU Dev	3,617	2,411
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	Welfare data management Motor vehicle repairs Office Stationery power Water Support supervision Performance review Extended DHT meeting environmental health meetings, health education, Mpox and cholera training Client satisfaction feedback	None
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VOTE: 820 Bulambuli District

Quarter 2

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, survelliance of diseases, EPI out reaches conducted, Inspection of the premises, community	Survey of Bumugibole ,Buluganya , Atari , Bukhalu , Kamu, Bunambutye , Bukibologoto, Bwikhonge ,Buyaga and Bulaago Health centres	Buyaga HCIII already surveiyed under the primary school, secondary school and Church as one unit. In Bukhalu HCIII, the church did not agree to survey the facility

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	6,644,832	3,077,087
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
222001 Information and Communication Technology Services.	3,500	1,750
223005 Electricity	800	400
223006 Water	400	200
225101 Consultancy Services	40,000	13,033
225204 Monitoring and Supervision of capital work	18,000	16,715
227001 Travel inland	387,302	325,760
227004 Fuel, Lubricants and Oils	14,284	7,140
228002 Maintenance-Transport Equipment	21,728	6,440
263308 Sector Conditional Grant (Non-Wage)	788,934	383,857
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	36,182	0
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	0
Total for Budget Output	8,217,963	3,838,882
Wage	6,644,832	3,077,087
Non-Wage	865,020	417,466
GoU Dev	358,111	35,808
Ext Finance	350,000	308,521
Total for Department	8,221,580	3,841,293

VOTE: 820 Bulambuli District

Quarter 2

Wage	6,644,832	3,077,087
Non-Wage	865,020	417,466
GoU Dev	361,728	38,219
Ext Finance	350,000	308,521

VOTE: 820 Bulambuli District

Quarter 2

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	4,803
263402 Transfer to Other Government Units	337,862	0
312121 Non-Residential Buildings - Acquisition	269,924	20,229
312235 Furniture and Fittings - Acquisition	11,016	0
Total for Budget Output	633,211	25,032
Wage	0	0
Non-Wage	337,862	0
GoU Dev	295,348	25,032
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	10,910
Total for Budget Output	0	10,910
Wage	0	0
Non-Wage	0	10,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 820 Bulambuli District

Quarter 2

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,167,265	1,854,161
263308 Sector Conditional Grant (Non-Wage)	950,314	282,369
Total for Budget Output	6,117,579	2,136,530
Wage	5,167,265	1,854,161
Non-Wage	950,314	282,369
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	54,000	0
225204 Monitoring and Supervision of capital work	11,152	3,717
263402 Transfer to Other Government Units	200,680	0
312229 Other ICT Equipment - Acquisition	154,895	0
313121 Non-Residential Buildings - Improvement	0	2,380
Total for Budget Output	420,727	6,097
Wage	0	0
Non-Wage	200,680	0
GoU Dev	220,047	6,097

VOTE: 820 Bulambuli District

Quarter 2

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	1,998,567
263308 Sector Conditional Grant (Non-Wage)	1,892,564	518,518
Total for Budget Output	5,931,748	2,517,085
Wage	4,039,184	1,998,567
Non-Wage	1,892,564	518,518
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

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	635
227001 Travel inland	7,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	13,000	3,968
Wage	0	0
Non-Wage	12,000	3,968

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,000 0
	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	613
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	11,000	3,667
228002 Maintenance-Transport Equipment	4,336	1,445
Total for Budget Output	26,176	8,725
Wage	0	0
Non-Wage	26,176	8,725
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

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	0
228004 Maintenance-Other Fixed Assets	20,674	6,891
Total for Budget Output	41,797	6,891
Wage	0	0
Non-Wage	41,797	6,891
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 PLE 2024 Conducted	PLE 2024 Managed in all examination sitting centers	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
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

PIAP Output: 1203010601X 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	71,689	22,206
221009 Welfare and Entertainment	1,590	530
227001 Travel inland	9,134	3,045
227004 Fuel, Lubricants and Oils	5,000	1,667
228002 Maintenance-Transport Equipment	3,000	980
Total for Budget Output	90,413	28,427
Wage	71,689	22,206
Non-Wage	18,724	6,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	3,000	970
227001 Travel inland	22,000	6,743
227004 Fuel, Lubricants and Oils	15,000	5,000
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	60,000	16,046
Wage	0	0
Non-Wage	60,000	16,046
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

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

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	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	13,360,9204,770,202
	Wage	9,278,1383,874,934
	Non-Wage	3,566,387864,138
	GoU Dev	516,39531,129
	Ext Finance	00

VOTE: 820 Bulambuli District

Quarter 2

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	52,120
211107 Boards, Committees and Council Allowances	8,000	1,820
221002 Workshops, Meetings and Seminars	4,000	950
221007 Books, Periodicals & Newspapers	800	500
221009 Welfare and Entertainment	6,800	3,640
221011 Printing, Stationery, Photocopying and Binding	8,200	3,390
221017 Membership dues and Subscription fees.	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	12,000	3,000
225204 Monitoring and Supervision of capital work	34,400	7,500
227001 Travel inland	85,000	17,074
227004 Fuel, Lubricants and Oils	70,077	17,188
228001 Maintenance-Buildings and Structures	780,800	256,160
228002 Maintenance-Transport Equipment	105,000	49,877
263402 Transfer to Other Government Units	303,923	134,485
Total for Budget Output	1,532,520	548,204
Wage	112,520	52,120

VOTE: 820 Bulambuli District

Quarter 2

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	496,084
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,532,520	548,204
	Wage	112,520	52,120
	Non-Wage	1,420,000	496,084
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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 Documenttion 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

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

1 District Water and Sanitation Coordination Committe
Meeting

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	26,267
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	9,453	3,340
221011 Printing, Stationery, Photocopying and Binding	13,534	4,194
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	1,002	0
222001 Information and Communication Technology Services.	2,780	1,260
223006 Water	349,274	8,292
224005 Laboratory supplies and services	4,200	2,800
227001 Travel inland	60,916	25,788
227004 Fuel, Lubricants and Oils	44,908	20,766
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	668
282101 Donations	300	0

VOTE: 820 Bulambuli District

Quarter 2

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	0
Total for Budget Output	844,646	93,374
Wage	52,533	26,267
Non-Wage	83,338	24,563
GoU Dev	708,775	42,544
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	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	846,646	93,374
Wage	52,533	26,267
Non-Wage	83,338	24,563
GoU Dev	710,775	42,544
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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, tree needs assessment done, restoration of fragile
areas 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.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,533	136,500
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	5,000	1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	12,000	5,516
227004 Fuel, Lubricants and Oils	5,985	2,888
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	316,518	151,154
Wage	277,533	136,500
Non-Wage	38,985	14,654
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 820 Bulambuli District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	BOQs developed for SILOs, project appraisals conducted, consultation with MoLG, done, airtime & data procured, inception meeting for LoCAL conducted	No variation

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	665
222001 Information and Communication Technology Services.	2,000	1,333
224003 Agricultural Supplies and Services	53,020	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,229	4,300
225204 Monitoring and Supervision of capital work	36,147	0
227001 Travel inland	81,498	11,663
312121 Non-Residential Buildings - Acquisition	240,000	0
Total for Budget Output	446,894	17,961
Wage	0	0
Non-Wage	2,000	0
GoU Dev	444,894	17,961
Ext Finance	0	0
Total for Department	763,412	169,116
Wage	277,533	136,500

VOTE: 820 Bulambuli District

Quarter 2

Non-Wage	40,985	14,654
GoU Dev	444,894	17,961
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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	6,699
227004 Fuel, Lubricants and Oils	2,476	635
Total for Budget Output	25,741	9,086
Wage	0	0
Non-Wage	25,741	9,086
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 practicesN/A

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 2

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 Budget	Spent
221009 Welfare and Entertainment	1,500	245
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	245
Wage	0	0
Non-Wage	0	0
GoU Dev	3,033	245
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

women, youth,Disability and elderly groups mobilised and funded and their councils supported to commemorate their days

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	259,000	114,837
Total for Budget Output	259,000	114,837
Wage	259,000	114,837
Non-Wage	0	0
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

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

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

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

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	1,376
221011 Printing, Stationery, Photocopying and Binding	1,812	906
221012 Small Office Equipment	1,040	0
222001 Information and Communication Technology Services.	451	224

VOTE: 820 Bulambuli District

Quarter 2

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
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	15,857	6,645
227004 Fuel, Lubricants and Oils	3,327	1,587
Total for Budget Output	55,921	11,051
Wage	0	0
Non-Wage	55,921	11,051
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	137,991
Wage	259,000	114,837
Non-Wage	87,212	22,910
GoU Dev	3,033	245

VOTE: 820 Bulambuli District

Quarter 2

Ext Finance	0	0
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VOTE: 820 Bulambuli District

Quarter 2

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,performance report,BFP,assessment of LLGS and HLG	DDEG monitoring,Multi sectoral monitoring was conducted,,preparation of budgets workplans,performance reportcoordinated preparation of BFP, and submitted to MoFPED,coordinated assessment of LLGS and national assessment for FY 23/24,,prepared Q1 PBS report	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	5,998
221008 Information and Communication Technology Supplies.	3,000	1,350
221009 Welfare and Entertainment	18,500	8,000
221011 Printing, Stationery, Photocopying and Binding	15,000	8,323
222001 Information and Communication Technology Services.	5,000	2,500
224004 Beddings, Clothing, Footwear and related Services	1,000	500
225202 Environment Impact Assessment for Capital Works	2,743	914
225204 Monitoring and Supervision of capital work	51,000	27,359
227001 Travel inland	35,011	20,599
227004 Fuel, Lubricants and Oils	19,000	8,516
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	85,059
Wage	45,000	5,998
Non-Wage	95,253	46,687
GoU Dev	64,001	32,375
Ext Finance	0	0
Total for Department	204,254	85,059
Wage	45,000	5,998
Non-Wage	95,253	46,687

VOTE: 820 Bulambuli District

Quarter 2

GoU Dev	64,001	32,375
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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	12,945
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	1,600	800
223001 Property Management Expenses	700	350
227001 Travel inland	4,600	2,300
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,400	1,700
Total for Budget Output	43,891	20,945
Wage	25,891	12,945
Non-Wage	18,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,891	20,945
Wage	25,891	12,945
Non-Wage	18,000	8,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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	During this quarter we held a meeting for all the Key Stakeholders of tourism at low levels that’s Owners of the tourist sites, Hotel owners, LC3 Chair persons, Sub county Chiefs, Commercial Officers, Secretaries Social Services LC3 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	500
227001 Travel inland	1,318	605
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	4,318	2,105
Wage	0	0
Non-Wage	4,318	2,105
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	1,666
227001 Travel inland	3,977	2,650
Total for Budget Output	6,477	4,316
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	6,4774,316
	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

Sustainably lower the cost of doing business, Private sector development, Tourism Development & Sector Management and monitoring	During this quarter we did business inspections, cooperative backstopping and held a meeting with key stakeholders in promoting tourism	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	59,550	13,786
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	4,526	2,262
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	73,077	20,547
Wage	59,550	13,786
Non-Wage	13,526	6,762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,872	26,969
Wage	59,550	13,786
Non-Wage	17,845	8,867
GoU Dev	6,477	4,316
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	20	

VOTE: 820 Bulambuli District

Quarter 2

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 Q2
Number of integrity promotional campaigns conducted	Number	36	

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 Q2
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 Q2
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 Q2
Number of textbooks and other instructional materials	Number	54 primary schools	

VOTE: 820 Bulambuli District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	2.5-3% increase in number of	

VOTE: 820 Bulambuli District

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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 Q2
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 Q2
Number of Tree Seedlings planted through District Forestry	Number	2000	35000 seedlings were

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 Q2
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 Q2
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 Q2
No of vulnerable persons provided with comprehensive care	Percentage	30% of vulnerable people	

VOTE: 820 Bulambuli District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
Number of Process Evaluation reports on key interventions	Number	8	2

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 Q2
An updated debt management system in place	Yes/No	yes	Payment of staff salaries

VOTE: 820 Bulambuli District

Quarter 2

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 Q2
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 Q2
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 Q2
No. of functional information systems in place by type	Number	4	

VOTE: 820 Bulambuli District

Quarter 2

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	5,936
Bulegeni T/C	Bulegeni T/C	Programme Conditional Grant - Non Wage Recurrent	0	11,873	5,936
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	89,376	26,459
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	5,535
NABIWUTULU HC II	NABIWUTULU HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	4,547
Bulaago HCII	Bulaago HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,069	9,093

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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
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	6,644
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	3,466	3,466

VOTE: 820 Bulambuli District

Quarter 2

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)		34,710	0
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)		15,000	0
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)		4,000	0

VOTE: 820 Bulambuli District

Quarter 2

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		638,092	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing African Development Bank (ADB)		94,517	0
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)		92,447	0
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)		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	26,528
Muyembe HC IV	Muyembe HC IV	Programme Conditional Grant - Non Wage Recurrent	0	90,932	45,466
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	4,803

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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		4,680	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: 225204 Monitoring and Supervision of capital work					
monitoring	education department	Programme Conditional Grant - Development		11,152	0
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: 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	118,965	30,252
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
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

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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: 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
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

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		10,000	0
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

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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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		12,229	0
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

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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: 227001 Travel inland					
Travel Inland - Expenses	Bulambuli Town council	District Discretionary Equalisation Development Grant		1,000	0
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

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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	planning	District Discretionary Equalisation Development Grant		0	0
monitoring DDEG	planning	District Discretionary Equalisation Development Grant	0	0	0
monitoring		District Discretionary Equalisation Development Grant	0	30,000	39,300
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

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquartes	Programme Conditional Grant - Development	0	2,500	2,158
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Programme Conditional Grant - Development		3,977	0
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	9,093
BUKIBOLOGOTO	BUKIBOLOGOTO	Programme Conditional Grant - Non Wage Recurrent	0	18,186	7,433
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	3,922

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237391 Simu 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)					
SIMU P.S.	SIMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,486	4,083
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	1,840	1,840
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	9,093
Buginyanya HC III	Buginyanya HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,644	9,093
Buginyanya HC III	Buginyanya HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	9,093
BUYAGA HEALTH CENTRE	BUYAGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	18,186	7,958

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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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Buginyanya ps	Buginyanya ps	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Goozi ps	Goozi ps	Programme Conditional Grant - Non Wage Recurrent		7,862	0
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	7,518
GOOZI P.S	GOOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,484	4,412
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	1,789	1,789
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	9,093
Gombe	Gombe	Programme Conditional Grant - Non Wage Recurrent	0	9,093	4,547
BUMWAMBU HC III	BUMWAMBU HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,615	9,808
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	4,894
BUNABUDE P.S.	BUNABUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,416	2,719
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	2,828	2,828

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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	2,026	2,026
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	9,094
Wakhanyunyi HCII	Wakhanyunyi HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,093	4,547
BUMAGENI HC II	BUMAGENI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	4,547
Bukhalu HC III	Bukhalu HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,866	7,433
Bumasobo HC III	Bumasobo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,036
Bumasobo HC III	Bumasobo HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,072	6,565
Buluganya HCIII	Buluganya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,953	4,976
Bukhalu HC III	Bukhalu HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	7,433
Kamu HCIII	Kamu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	1,516
Kamu HCIII	Kamu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	3,033	9,093
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	6,191
BUKHALU P.S.	BUKHALU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,932	4,784
BUNALWERE	BUNALWERE	Programme Conditional Grant - Non Wage Recurrent	0	23,241	6,681
NYOTE MEMORIAL P.S.	NYOTE MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,385	5,770
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	8,374	8,374
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	4,547
BUMUGUSHA HC II	BUMUGUSHA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,186	4,547
Bunambutye resettlement HC III	Bunambutye resettlement HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	9,093

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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	4,313
BUMUGUSHA HC II	BUMUGUSHA HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,082	13,541
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	6,088	6,088
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

VOTE: 820 Bulambuli District

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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	3,941
MBIGI P.S	MBIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,093	3,990
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	1,673	1,673
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

VOTE: 820 Bulambuli District

Quarter 2

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	9,093
Bunambutye HC III	Bunambutye HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	5,185
BUGUDOI	BUGUDOI	Programme Conditional Grant - Non Wage Recurrent	0	9,093	4,547
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	5,993
BULUGANYA P.S.	BULUGANYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,029	5,540
MABUGU P.S.	MABUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,950	5,615
NAMUNANE P.S.	NAMUNANE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,707	4,827
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	4,239	4,239

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Quarter 2

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	4,741
Bunangaka	Bunangaka	Programme Conditional Grant - Non Wage Recurrent	0	18,186	9,093
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		25,000	0
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	5,615
TABAKONYI P.S.	TABAKONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,687	4,461
BUWASYEBA P.S.	BUWASYEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,848	3,587
NABBONGO P.S.	NABBONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,121	9,359

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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	3,314	3,314
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		30,000	0
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	6,762
GABUGOTO P.S.	GABUGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,401	4,877

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

Masira Sub County	Masira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,542	3,542
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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	9,093
GAMATIMBEI HC III	GAMATIMBEI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	10,161

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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		180,424	0
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		6,336	0
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	3,110
BUGIMWERA P.S.	BUGIMWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,278	4,468
MAWULULU P.S.	MAWULULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,556	5,732
WOKADALA P.S.	WOKADALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,722	4,864
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		506,860	0

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Quarter 2

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	3,518	3,518
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	17,472
Masira HC III	Masira HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,195	9,093
Masira HC III	Masira HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	8,598
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	4,213
BUMWIDYEKI P.S.	BUMWIDYEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,710	2,298
BUGWA P.S.	BUGWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,953	2,156

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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	4,362
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	4,220	4,220

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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		30,000	0
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	5,088
BUMUGIBOLE P.S	BUMUGIBOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,755	4,895
GIBUZALE P.S	GIBUZALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,517	4,486
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		10,000	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					
Bumugibole Sub County	Bumugibole Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,434	2,434

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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	2,444	2,444
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	4,908
BUNAMUJE P.S.	BUNAMUJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,742	4,914

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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		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					
Bwikhonge Sub County	Bwikhonge Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,382	3,382
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		25,000	0
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	3,674
GAMATIMBEYI P.S.	GAMATIMBEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,109	3,426
NAMISUNI P.S.	NAMISUNI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,213	3,885
NAMUDONGO P.S	NAMUDONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,785	3,618
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	2,771	2,771

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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	37,632	19,825
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		13,000	0
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		25,000	0
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		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					
Tunyi Girls SS	Tunyi Girls SS	Programme Conditional Grant - Non Wage Recurrent		30,122	0

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Quarter 2

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		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					
Buluganya SS	Buluganya SS	Programme Conditional Grant - Non Wage Recurrent		15,000	0

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Quarter 2

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	9,093
Bwikhonge HC III	Bwikhonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	3,606
BUMUGIBOLE HC III	BUMUGIBOLE HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	5,913
Bwikhonge HC III	Bwikhonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,211	9,093

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Quarter 2

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	2,918
ATARI P.S.	ATARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,774	5,019
NABIWUTULU P.S.	NABIWUTULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,646	5,168
BUYAGA TOWNSHIP P.S.	BUYAGA TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,270	6,526
KAMUNDA P.S.	KAMUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,684	6,762
MUYEMBE BOYS P.S.	MUYEMBE BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,340	6,501
WOMUNGA P.S.	WOMUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,081	4,443
BUNGWANYI P.S.	BUNGWANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,409	5,615
BUMUSAMALI P.S.	BUMUSAMALI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,082	4,647
BULENGENI P.S.	BULENGENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,610	6,842
BUWANYANGA P.S.	BUWANYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,399	7,320
BWIKHONGE P.S.	BWIKHONGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,772	6,892
TUNYI P.S.	TUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,108	4,784
SOTTI P.S.	SOTTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,089	5,100

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Quarter 2

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	14,280
BUGINYANYA COMPREHENSIVE SSS	BUGINYANYA COMPREHENSIVE SSS	Programme Conditional Grant - Non Wage Recurrent	0	172,064	4,569
BULAAGO SSS	BULAAGO SSS	Programme Conditional Grant - Non Wage Recurrent	0	93,920	27,840
BULUGANYA SS	BULUGANYA SS	Programme Conditional Grant - Non Wage Recurrent	0	100,832	25,465
ST PETER CLAVER SS MUYEMBE	ST PETER CLAVER SS MUYEMBE	Programme Conditional Grant - Non Wage Recurrent	0	125,376	41,667
BUKHALU SEED SS	BUKHALU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	127,920	42,778
BUMASOBO SS	BUMASOBO SS	Programme Conditional Grant - Non Wage Recurrent	0	111,212	29,333
ST JOSEPH SSS BUYAGA	ST JOSEPH SSS BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	399,720	134,583
BUYAKA PARENTS SSS	BUYAKA PARENTS SSS	Programme Conditional Grant - Non Wage Recurrent		47,520	0
Masira Secondary School	Masira Secondary School	Programme Conditional Grant - Non Wage Recurrent		64,320	0
TUNYI SSS	TUNYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	100,020	28,072