
VOTE: 820 Bulambuli District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 820 Bulambuli District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ms. Abyeto Stella
(Accounting Officer)

Signed on Date: 23-05-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	199,058	199,058	79,208	40%
Discretionary Government Transfers	4,972,843	5,114,758	3,865,598	78%
Conditional Government Transfers	25,190,771	30,417,817	22,077,820	88%
Other Government Transfers	1,689,953	1,945,374	433,764	26%
External Financing	1,902,254	1,902,254	406,284	21%
Total Revenues shares	33,954,879	39,579,261	26,862,673	79%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,870,752	2,134,192	1,129,732	60%
Natural Resources, Environment, Climate Change, Land And Water	1,099,285	1,120,641	518,449	47%
Private Sector Development	36,790	36,790	19,202	52%
Integrated Transport Infrastructure And Services	729,424	925,779	480,326	66%
Human Capital Development	21,001,603	25,801,064	12,430,713	59%
Public Sector Transformation	7,536,315	7,792,116	3,442,068	46%
Community Mobilization And Mindset Change	289,644	309,335	192,952	67%
Governance And Security	906,244	964,922	588,061	65%
Development Plan Implementation	484,823	494,423	230,379	48%
Grand Total	33,954,879	39,579,261	19,031,881	56%
Wage	16,552,787	19,056,752	12,769,146	77%
Non-Wage Recurrent	7,741,744	8,250,730	4,121,645	53%
Domestic Devt	7,758,095	10,369,526	1,828,313	24%
External Financing	1,902,254	1,902,254	312,777	16%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of first quarter the District had a cumulative receipt of UGX 5,862,346,000 i.e.17% of the planned UGX 33,954,879,000 this was below the required 25% receipts. The under-budget performance was due to release of Discretionary transfers which performed at 21%, conditional government transfers which performed at 19%, local revenue which performed at 21%. The performance of central government transfers was UGX 5,794,527,000 i.e 18% of the annual budget of UGX 31,905,525,000 the underperformance was because discretionary transfers which performed at 21% due to non-receipt of urban and District discretionary development grant and development grants. The performance of other government transfer wasUGX30,944,000 representing 2% of the planned annual budget of UGX 1,912,334,000 the underperformance was due to non-receipt of some funds like RBF, COVID and YLP. the local revenue performance was UGX 36,876 ,000 representing 19% against the approved annual budget of UGX 199,058 ,0000 the underperformance was because some sources of revenue did not realize any collections Cumulatively in the first quarter, the district received UGX. 5,862,346,000 and spent UGX 4,488,525, 000.the district had an unspent balance of UGX 1,373,821,000 which was not utilized due to late releases for non-wage and due to some IFMS challenges for some departments which included late payments by the ministry and for wage the balance was due to vacant positions in some departments, the balance on gratuity was due to waiting of verification of files by ministry of public service

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	199,058	199,058	79,208	40%
Agency Fees	10,000	10,000	3,663	37%
Animal and Crop Husbandry related Levies	4,000	4,000	0	0%
Business licenses	32,000	32,000	5,000	16%
Land Fees	12,000	12,000	4,332	36%
Local Services Tax-Payable By Individuals	60,000	60,000	45,000	75%
Market /Gate Charges	30,256	30,256	6,000	20%
Other fees e.g. street parking fees	22,000	22,000	0	0%
Other taxes on specific services	8,802	8,802	10,000	114%
Registration fees for Documents and Businesses	20,000	20,000	5,212	26%
Discretionary Government Transfers	4,972,843	5,114,758	3,865,598	78%
District Discretionary Equalisation Development Grant	266,779	266,779	266,779	100%
District Unconditional Grant Non-Wage	1,232,957	1,232,957	924,718	75%
District Unconditional Grant Wage	3,058,047	3,139,047	2,354,286	77%
Urban Discretionary Equalisation Development Grant	34,082	34,082	34,082	100%
Urban Unconditional Grant Wage	307,700	368,615	230,775	75%
Urban Unconditional Non-Wage	73,277	73,277	54,958	75%
Conditional Government Transfers	25,190,771	30,417,817	22,077,820	88%
Programme Conditional Grant - Non Wage Recurrent	4,546,499	4,800,064	3,484,624	77%
Programme Conditional Grant - Development	4,692,418	7,303,849	4,692,418	100%
Programme Conditional Grant - Wage Recurrent	13,187,039	15,549,090	11,135,962	84%
Transitional Conditional Grant - Development	2,764,815	2,764,815	2,764,815	100%
Other Government Transfers	1,689,953	1,945,374	433,764	26%
Agriculture Cluster Development Project (ACDP)	0	33,040	0	
COVID-19 Vaccination Campaign	500,000	500,000	0	0%
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	12,000	20,000	5,944	50%
Uganda Road Fund (URF)	677,953	852,953	427,820	63%
Youth Livelihood Programme (YLP)	0	39,381	0	
External Financing	1,902,254	1,902,254	406,284	21%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
African Development Bank (ADB)	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	600,688	600,688	36,000	6%
United Nations Children Fund (UNICEF)	500,678	500,678	209,040	42%
World Health Organisation (WHO)	800,888	800,888	161,243	20%
Total Revenues Shares	33,954,879	39,579,261	26,862,673	79%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	7,354,720	7,669,199	3,601,405	49%	1,651,035
Sub-Total	7,354,720	7,669,199	3,601,405	49%	1,651,035
Department: Finance					
10 Financial Management and Accountability (LG)	370,611	370,611	196,459	53%	75,455
Sub-Total	370,611	370,611	196,459	53%	75,455
Department: Statutory bodies					
10 Legislation and Oversight	1,060,993	1,060,993	421,744	40%	155,915
Sub-Total	1,060,993	1,060,993	421,744	40%	155,915
Department: Production and Marketing					
10 Agricultural Extension	1,806,218	2,036,618	1,129,732	63%	469,556
30 Agricultural Value Chain Services	64,534	97,574	0	0%	0
Sub-Total	1,870,752	2,134,192	1,129,732	60%	469,556
Department: Health					
10 Primary HealthCare	3,305,063	5,241,541	570,284	17%	111,856
30 Health Management and Supervision	7,249,251	7,249,251	4,432,254	61%	1,710,615
Sub-Total	10,554,314	12,490,793	5,002,538	47%	1,822,471
Department: Education					
10 Pre-Primary and Primary Education	5,160,694	5,168,694	3,554,346	69%	1,466,229
20 Secondary Education	5,087,252	7,893,855	3,773,247	74%	1,750,502
40 Education&Sports Management and Inspection	170,774	199,463	97,011	57%	46,633
Sub-Total	10,418,720	13,262,012	7,424,604	71%	3,263,364
Department: Roads and Engineering					
10 Community Access Roads	729,424	925,779	480,326	66%	260,540
Sub-Total	729,424	925,779	480,326	66%	260,540
Department: Water					
10 Rural Water Supply and Sanitation	909,095	930,451	353,726	39%	314,270
Sub-Total	909,095	930,451	353,726	39%	314,270
Department: Natural Resources					
10 Natural Resources Management	190,190	190,190	164,723	87%	60,673

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	190,190	190,190	164,723	87%	60,673
Department: Community Based Services					
10 Community Mobilisation	291,118	291,118	193,136	66%	73,531
20 Empowerment and Mindset Change	27,094	66,475	3,387	13%	0
Sub-Total	318,212	357,593	196,523	62%	73,531
Department: Planning					
10 Planning and Statistics	106,212	115,812	21,940	21%	10,381
Sub-Total	106,212	115,812	21,940	21%	10,381
Department: Internal Audit					
10 Compliance	34,846	34,846	18,961	54%	5,427
Sub-Total	34,846	34,846	18,961	54%	5,427
Department: Trade, Industry and Local Development					
10 Commercial Services	36,790	36,790	19,202	52%	7,022
Sub-Total	36,790	36,790	19,202	52%	7,022
Grand Total	33,954,879	39,579,261	19,031,881	56%	8,169,640

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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	4,314,607	4,629,087	3,476,097	81%	1,121,186
District Unconditional Grant Non-Wage	93,290	93,290	78,952	85%	39,807
District Unconditional Grant Wage	1,850,836	1,850,836	1,413,034	76%	469,689
Locally Raised Revenues	76,544	76,544	30,198	39%	0
Multi-Sectoral Transfers to LLGs_NonWage	370,631	370,631	273,774	74%	114,960
Programme Conditional Grant - Non Wage Recurrent	1,615,606	1,869,171	1,449,366	90%	419,805
Urban Unconditional Grant Wage	307,700	368,615	230,775	75%	76,925
Development Revenues	3,040,113	3,040,113	3,043,989	100%	2,938,848
District Discretionary Equalisation Development Grant	97,000	97,000	97,291	100%	64,990
Multi-Sectoral Transfers to LLGs_Gou	193,113	193,113	196,698	102%	123,858
Transitional Conditional Grant - Development	2,750,000	2,750,000	2,750,000	100%	2,750,000
Total Revenues Shares	7,354,720	7,669,199	6,520,086	89%	4,060,033
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,158,537	2,219,451	1,229,773	57%	518,238
Non Wage	2,156,071	2,409,636	1,678,563	78%	504,098
Development Expenditure					
Domestic Development	3,040,113	3,040,113	693,070	23%	628,699
External Financing	0	0	0	0%	0
Total Expenditure	7,354,720	7,669,199	3,601,405	49%	1,651,035
C: Unspent Balances					
Recurrent Balances			567,762		
Wage			414,036		
Non Wage			153,726		
Development Balances			2,350,919		
Domestic Development			2,350,919		
External Financing			0		
Total Unspent			2,918,681		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	370,611	370,611	245,071	66%	89,856
District Unconditional Grant Non-Wage	68,000	68,000	55,750	82%	21,750
District Unconditional Grant Wage	270,611	270,611	175,459	65%	68,106
Locally Raised Revenues	32,000	32,000	13,862	43%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	370,611	370,611	245,071	66%	89,856
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,611	270,611	175,459	65%	68,955
Non Wage	100,000	100,000	21,000	21%	6,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	370,611	370,611	196,459	53%	75,455
C: Unspent Balances					
Recurrent Balances			48,613		
Wage			0		
Non Wage			48,612		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,613		

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter the department had a total cumulative revenue of UGX 240,321,000 against the annual budget of UGX 370,611,000 representing 65 % of the annual budget , the department had a quarterly revenue of ugx 85,106,000 .the department had a total cumulative expenditure of UGX 196,459000 against the annual budget of UGX 370,611,000 representing 53% of the annual budget and the quarterly expenditure of ugx 75,455,000 .the reason for the under performance was non recruitment of staff for wage and delay in procurement process for non wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

the balance on account for payment of staff salaries,procurement of office stationery,fuel ,maintenance of motor cycles and generator.the reason for unspent balance was because of delay of procurement of fuel and service provider for non wage and non recruitment of staff for wage

Highlights of physical performance by end of the quarter

technical backstopping to lower local governments
preparation and submission of quarterly financial statements for fy 2022/2023
supervision and monitoring of lower local governments
procurement of fuel,oils and lubricants for office running
maintenance of motor cycles for the department
coordination of internal audit exercise

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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					
<i>Recurrent Revenues</i>	1,060,993	1,060,993	762,291	72%	257,612
District Unconditional Grant Non-Wage	690,214	690,215	503,927	73%	178,848
District Unconditional Grant Wage	315,058	315,058	236,293	75%	78,764
Locally Raised Revenues	55,720	55,720	22,071	40%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,060,993	1,060,993	762,291	72%	257,612
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	315,058	315,058	179,670	57%	71,970
Non Wage	745,935	745,935	242,075	32%	83,945
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,060,993	1,060,993	421,744	40%	155,915
C: Unspent Balances					
<i>Recurrent Balances</i>			340,547		
Wage			56,623		
Non Wage			283,924		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			340,547		

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

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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	1,300,463	1,563,903	1,148,147	88%	382,716
Other Transfers from Central Government	0	33,040	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	427,450	427,450	320,587	75%	106,862
Programme Conditional Grant - Wage Recurrent	873,013	1,103,413	827,560	95%	275,853
Development Revenues	570,289	570,289	570,289	100%	380,193
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	570,289	570,289	570,289	100%	380,193
Total Revenues Shares	1,870,752	2,134,192	1,718,436	92%	762,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	873,013	1,103,413	826,112	95%	323,551
Non Wage	427,450	460,490	134,581	31%	44,621
Development Expenditure					
Domestic Development	570,289	570,289	169,039	30%	101,384
External Financing	0	0	0	0%	0
Total Expenditure	1,870,752	2,134,192	1,129,732	60%	469,556
C: Unspent Balances					
Recurrent Balances			187,454		
Wage			1,447		
Non Wage			186,007		
Development Balances			401,250		
Domestic Development			401,250		
External Financing			0		
Total Unspent			588,704		

Summary of Department Revenues and Expenditure by Source

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By the end of third quarter the department had a total cumulative revenue of UGX 1,718,436,000 against the annual adjusted budget of UGX 2,101,152/= representing 92 % of the annual budget . The department had a total cumulative expenditure of UGX 1,129,742,000 for wage, non wage and development expenditures. This was against the annual budget of UGX 2,101,152,000 representing 53.7 % of the annual budget. The expenditure percentages for wage, non wage and development stood at 95%, 31% and 30% respectively. The reason for the under performance was tagged to system delays in processing payments on IFMS and the slow procurement process.

Reasons for unspent balances on the bank account

The reasons for unspent balances on the account are attributed to the slow Procurement process and delays in processing payments on IFMS by Ministry.

Highlights of physical performance by end of the quarter

A total of 433 PDM enterprise groups 2,165 farmers (981 male, 1,184 female) were trained on cost benefit analysis of onions, coffee, rice, sunflower, soybean, cotton, simsim, maize, horticulture, beans, ground nuts, banana.

A total of 20 technology demonstration sites were established in 20 parishes in the 20 sub counties and among the technologies demonstrated includes, nursery bed establishment and management for horticulture, safe use and application of chemicals, soil and water conservation, soil fertility mgt.

4880 farmers were mobilized and sensitized on micro sacle irrigation program. 215 local leaders were sensitized on micro scale irrigation program.

122 PDM comittees were operationalised and monitored.

40 staff were trained on use of agricultural data collection tools, data analysis, compilation and reporting.Fish farmer follow up supervision visits and Advisory services.Training modal farmers on modern fish farming methods & techniques.

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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	7,325,590	7,743,190	5,057,393	69%	1,685,798
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	1,000,000	1,000,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	393,484	393,484	295,113	75%	98,371
Programme Conditional Grant - Wage Recurrent	5,932,107	6,349,707	4,762,280	80%	1,587,427
Development Revenues	3,228,724	4,747,602	1,732,754	54%	884,313
External Financing	1,902,254	1,902,254	406,284	21%	0
Programme Conditional Grant - Development	1,326,470	2,845,348	1,326,470	100%	884,313
Total Revenues Shares	10,554,314	12,490,793	6,790,147	64%	2,570,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,932,107	6,349,707	4,365,058	74%	1,661,225
Non Wage	1,393,484	1,393,484	272,980	20%	88,769
Development Expenditure					
Domestic Development	1,326,470	2,845,348	51,723	4%	51,723
External Financing	1,902,254	1,902,254	312776.75	16%	20,753
Total Expenditure	10,554,314	12,490,793	5,002,538	47%	1,822,471
C: Unspent Balances					
Recurrent Balances			419,355		
Wage			397,222		
Non Wage			22,133		
Development Balances			1,368,254		
Domestic Development			1,274,747		
External Financing			93,507		
Total Unspent			1,787,609		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the third quarter the department had a total cumulative revenue of UGX 6,790,147,000 against the annual budget of UGX 10,554,314,000 representing 64% of the annual budget and a quarterly revenue of UGX 2,570,111,000. The department had a total cumulative expenditure of UGX 5,002,538,000 against the annual budget of UGX 10,554,314,000 representing 47% of the annual budget, the department had a quarterly expenditure of UGX 1,822,471,000 the reason for the underperformance development grant was delayed procurement process, delayed payments by MoFPED and wage was due none recruitment of staff

Reasons for unspent balances on the bank account

The reason for the underperformance development grant was delayed procurement process, delayed payments by MoFPED and wage was due none recruitment of staff

Highlights of physical performance by end of the quarter

support super vision, extended district health team meeting, Holding performance review meeting, HUMC Meeting, purchase of cleaning materials, cold chain monitoring immunization ,monitoring inventory in health facilities, inspection of Communities, health facilities clinics and drugs, home Visiting, Monitoring attendance to duty of staff, monitoring of UGFIT projects, Checking books of account by the accountant, conducting static and community outreaches

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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	8,393,855	10,144,594	6,889,607	82%	2,511,103
District Unconditional Grant Wage	43,000	71,689	32,250	75%	10,750
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	12,000	20,000	5,944	50%	0
Programme Conditional Grant - Non Wage Recurrent	1,954,935	1,954,935	1,303,290	67%	651,645
Programme Conditional Grant - Wage Recurrent	6,381,920	8,095,970	5,546,123	87%	1,848,708
Development Revenues	2,024,865	3,117,418	2,024,865	100%	1,349,910
Programme Conditional Grant - Development	2,024,865	3,117,418	2,024,865	100%	1,349,910
Total Revenues Shares	10,418,720	13,262,012	8,914,472	86%	3,861,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,424,920	8,167,659	5,523,660	86%	2,024,624
Non Wage	1,968,935	1,976,935	1,291,876	66%	650,871
Development Expenditure					
Domestic Development	2,024,865	3,117,418	609,069	30%	587,869
External Financing	0	0	0	0%	0
Total Expenditure	10,418,720	13,262,012	7,424,604	71%	3,263,364
C: Unspent Balances					
Recurrent Balances			74,071		
Wage			54,713		
Non Wage			19,358		
Development Balances			1,415,796		
Domestic Development			1,415,796		
External Financing			0		
Total Unspent			1,489,868		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the Third quarter the department had a total cumulative revenue of UGX 8,903,722,000 against the annual budget of UGX 10,418,720,000 representing 85% of the annual budget, there was a quarterly revenue of UGX 3,850,263,000 . The department had a total cumulative expenditure of UGX 7,424,604,000 against the annual budget of UGX 10,418,720,000 representing 71% of the annual budget the department had a quarterly expenditure of UGX 3,263,364,000 ,the reason for the over performance of wage was salary enhancement of science teachers, the under performance of non wage was because the remainder meant for school maintenance was not spent due to delayed procurement process. procurement process for Development grant too .

Reasons for unspent balances on the bank account

the reason for the unspent balance of wage is non recruitment of vacant positions and development grant was delayed procurement process

Highlights of physical performance by end of the quarter

Monitoring and inspection of schools
paid staff salaries
transferred caption grant to primary and secondary schools
repaired motorcycles and the department vehicle
capacity building of sports teachers conducted

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	729,424	925,779	480,327	66%	204,526
District Unconditional Grant Wage	51,471	72,826	52,507	102%	12,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	677,953	852,953	427,820	63%	192,026
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	729,424	925,779	480,327	66%	204,526
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,471	72,826	52,507	102%	12,500
Non Wage	677,953	852,953	427,819	63%	248,040
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	729,424	925,779	480,326	66%	260,540
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 480,326,000 against the annual budget of UGX 925,779,000 representing 66% of the annual budget . The department had a total cumulative expenditure and quarterly of UGX 260,540,000 against the annual budget of UGX 925,779,000 representing 28.1% of the annual budget, the reason for the under performance was non utilization of URF due to delayed procurement process

Reasons for unspent balances on the bank account

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

The reason for unspent balance was Delayed procurement of service providers

Highlights of physical performance by end of the quarter

Routine mechanized maintenance of Kimuli - Tunyi Buwokadala Raod (6Km), Dunga - Kikombero Road (5Km), Bunamujje - Pondo road(2.0Km), Bukibologoto - Longoti road (2km) and Nana - Namudongo road (2km)

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,486	220,995	92,802	75%	30,394
District Unconditional Grant Wage	45,333	66,688	35,382	78%	11,356
Locally Raised Revenues	2,000	2,000	305	15%	0
Programme Conditional Grant - Non Wage Recurrent	76,153	152,307	57,115	75%	19,038
Development Revenues	785,609	1,571,218	785,609	100%	523,739
Programme Conditional Grant - Development	770,794	1,541,588	770,794	100%	513,863
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	909,095	1,792,213	878,410	97%	554,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,333	66,688	35,381	78%	11,356
Non Wage	78,153	78,153	15,558	20%	5,189
Development Expenditure					
Domestic Development	785,609	785,609	302,787	39%	297,725
External Financing	0	0	0	0%	0
Total Expenditure	909,095	930,451	353,726	39%	314,270
C: Unspent Balances					
Recurrent Balances			41,862		
Wage			0		
Non Wage			41,862		
Development Balances			482,822		
Domestic Development			482,822		
External Financing			0		
Total Unspent			524,684		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	190,190	190,190	175,656	92%	56,433
District Unconditional Grant Wage	165,333	165,333	159,363	96%	51,524
Locally Raised Revenues	5,220	5,220	1,565	30%	0
Programme Conditional Grant - Non Wage Recurrent	19,637	19,637	14,728	75%	4,909
Development Revenues	0	0	0	0%	0
Total Revenues Shares	190,190	190,190	175,656	92%	56,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,333	165,333	159,363	96%	58,413
Non Wage	24,857	24,857	5,359	22%	2,261
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	190,190	190,190	164,723	87%	60,673
C: Unspent Balances					
Recurrent Balances			10,934		
Wage			0		
Non Wage			10,934		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,934		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter the department had received a total cumulative revenue of UGX 175,656,000 representing 92% of the annual budget and a quarterly revenue of UGX 56,433,000. The department had a total cumulative expenditure of UGX 164,723,000 representing 87% of the annual budget and quarterly expenditure of UGX 60,673,000. The reason for the over performance was due to wage following the salary enhancement for the science cadres

Reasons for unspent balances on the bank account

There are ongoing activities that have not been concluded

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid
procured Stationery
welfare and refreshments procured
Airtime and bundles for communication procured
Fuel and lubricants procured
Farmer tree needs assessment carried out
Submitted Q2 & Q3 physical planning reports to Ministry
Held a DTTC on wetland management
Sensitized communities on climate change
Environment Law enforcement implemented
Facilitated Env't committee meeting
Monitored trees planted by farmers
Trained tree nursery operators
Carried out patrols for forest produce regulation

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	318,212	357,593	234,725	74%	77,303
District Unconditional Grant Wage	264,000	264,000	198,000	75%	66,000
Locally Raised Revenues	9,000	9,000	2,816	31%	0
Other Transfers from Central Government	0	39,381	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,212	45,212	33,909	75%	11,303
Development Revenues	0	0	0	0%	0
Total Revenues Shares	318,212	357,593	234,725	74%	77,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,000	264,000	183,851	70%	71,191
Non Wage	54,212	93,593	12,671	23%	2,340
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	318,212	357,593	196,523	62%	73,531
C: Unspent Balances					
Recurrent Balances			38,202		
Wage			14,149		
Non Wage			24,053		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,202		

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd quarter the department had a total cumulative revenue of UGX 234,725,000 against the annual budget of UGX 318,212,000 representing 74% of the annual budget. The quarterly revenue was 77,303,000 . The department had a total cumulative expenditure of UGX 196,523,000 against the annual budget of UGX 318,212,000 representing 62% of the annual budget. Tthe reason for the underperformance was decline in the expected local revenue receipts, the funds of PWDs groups were not spent because of groups are still in Evaluation stages before they can be funded

Reasons for unspent balances on the bank account

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

PWD groups are still in Evaluation stages before they can be funded
the local revenue recieved was not sufficient to support celebrations for womens day and as such these activities were postponed to quarter 4

Highlights of physical performance by end of the quarter

Paid Salaries for 28 staff , 275 Functional adult lessons were taught, 122 Community sensitizations meetings done. Youth, women and PWD groups were trained on group dynamics and IGA management . 170 service user groups visited by CDOs. Facilitated CDOs with Operation funds. Held departmental meetings, Conducted community engagements on social safeguards, Conducted monitoring of NGOs and CBOs work, supervised CDOs, formed grievance committees in construction projects, formed and registered 20 Community Based organizations, Conducted sensitization on parenting skills and gender mainstreaming ,Conducted district women committee meeting, Sensitized women councils on their roles. followed upUWEP groups and recovered UGX. 7,055,000, Conducted training of water user committee, , Followed upYLP groups and recovered UGX.2,799,600, SAGE payment

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,463	105,063	66,810	70%	20,499
District Unconditional Grant Non-Wage	73,253	73,253	54,939	75%	18,313
District Unconditional Grant Wage	11,637	21,237	8,005	69%	2,186
Locally Raised Revenues	10,574	10,574	3,866	37%	0
Development Revenues	10,749	10,749	10,458	97%	6,843
District Discretionary Equalisation Development Grant	10,749	10,749	10,458	97%	6,843
Total Revenues Shares	106,212	115,812	77,268	73%	27,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,637	21,237	8,004	69%	2,547
Non Wage	83,826	83,826	11,311	13%	5,209
Development Expenditure					
Domestic Development	10,749	10,749	2,625	24%	2,625
External Financing	0	0	0	0%	0
Total Expenditure	106,212	115,812	21,940	21%	10,381
C: Unspent Balances					
Recurrent Balances			47,495		
Wage			0		
Non Wage			47,495		
Development Balances			7,833		
Domestic Development			7,833		
External Financing			0		
Total Unspent			55,328		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 77,268,000 against the annual budget of UGX 106,212,000 representing 73 % of the annual budget and there was a quarterly revenue of UGX 27,342,000 . The department had a total cumulative expenditure of UGX 21,940,000 against the annual budget of UGX 106,212,000 representing 21% of the annual budget, there was a quarterly UGX 21,940,000 the cumulative expenditure of UGX 10,381,000 the reason for the under performance non wage these funds were meant for monitoring which was spent in Q4 and there also on going activities

Reasons for unspent balances on the bank account

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

the uspent funds were due to some activities which were not implemented like monitoring and technical back stopping

Highlights of physical performance by end of the quarter

conducted DDEG projects monitoring.

coordinated the preparation of draft estimates,workplans,performance contracted and submitted to MoFPED

conducted multi sectoral monitoring

coordinated preparation of Q2 report and submitted to MoFPED

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,846	34,846	24,389	70%	6,511
District Unconditional Grant Non-Wage	10,846	10,846	8,135	75%	2,712
District Unconditional Grant Wage	18,000	18,000	13,730	76%	3,799
Locally Raised Revenues	6,000	6,000	2,524	42%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	34,846	34,846	24,389	70%	6,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,000	18,000	13,730	76%	4,027
Non Wage	16,846	16,846	5,230	31%	1,400
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	34,846	34,846	18,961	54%	5,427
C: Unspent Balances					
Recurrent Balances			5,428		
Wage			0		
Non Wage			5,429		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,428		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 24,389,000 against the annual budget of UGX 34,846,000 representing 70% of the annual budget. The department had a quarterly revenue of UGX 6,511,000. The department had a total cumulative expenditure of UGX 18,961,000 against the annual budget of UGX 34,846,000 representing 54% of the annual budget and a quarterly expenditure of UGX 5,427,000. the reason for under performance was Non wage.

Reasons for unspent balances on the bank account

All funds spent but the system still recognizes some balances.

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

Procured office stationery.

Maintained and serviced motorcycle LG0022-019 and UFG 711G.

Procured office cleaning materials

Procured fuels, oils and lubricants for field activities

Audited fifteen LLGs and 13 health centres

Ensured and maintained staff welfare.

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,790	36,790	40,780	111%	13,593
District Unconditional Grant Wage	22,768	22,768	30,264	133%	10,088
Programme Conditional Grant - Non Wage Recurrent	14,022	14,022	10,516	75%	3,505
Development Revenues	0	0	0	0%	0
Total Revenues Shares	36,790	36,790	40,780	111%	13,593
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,768	22,768	16,579	73%	6,152
Non Wage	14,022	14,022	2,623	19%	870
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,790	36,790	19,202	52%	7,022
C: Unspent Balances					
Recurrent Balances			21,579		
Wage			13,685		
Non Wage			7,894		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,579		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 40,780,000 against the annual budget of UGX 36,790,000 representing 111% of the annual budget . The department had a quarterly revenue of shs 13,593,000. Total cumulative expenditure of UGX 19,202,000 against the annual budget of UGX 36,790,000 representing 52% of the annual budget while the quarterly expenditure was shs 7,022,000, the reason for the under performance was due to non- wage released late and wage under performance is due to unfilled positions in the department

Reasons for unspent balances on the bank account

The reason for the under performance on wage was due unfilled positions in the department while for non- wage under performance is due to late release of funds

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

payment of staff salaries to trade and industry staff
inspected businesses for compliance to the trade licensing Act and public health Act Attended meetings of groups and cooperatives, trained cooperatives on principles, inspected tourism facilities for safety on health, social and environmental to ensure attractions are meeting the expectations of the visitors and enable our attractions gain approval and uploaded on the Tourism Grid Regionally, Nationally, and internationally, trained individuals and groups onto cooperatives of Emyooga and more capital of 20m shs has been added to some cooperatives while others have joined PDM cooperatives and people are already accessing PDM funds

VOTE: 820 Bulambuli District

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
263301 District Unconditional Grant-Non Wage	30,000	0
Total for Budget Output	42,000	0
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

pay rolls printed out	Payrolls and Pay slips for the month of January, February and March 2023 printed and displayed on the notice boards	No Variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,417	0
Total for Budget Output	6,417	0
Wage	0	0
Non-Wage	6,417	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	45,570	0
263306 Urban Discretionary Development Equalization Grant	19,109	0
Total for Budget Output	68,678	0
Wage	0	0
Non-Wage	39,570	0
GoU Dev	29,109	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	307,700	77,225
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,000	0
352880 Salary Arrears Budgeting	10,274	0
352881 Pension and Gratuity Arrears Budgeting	179,677	0
Total for Budget Output	509,651	77,225
Wage	307,700	77,225
Non-Wage	201,951	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
21101 General Staff Salaries	1,850,836	441,013
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	4,000	500
221020 Litigation and related expenses	4,200	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	100	0
223005 Electricity	1,200	0
223006 Water	300	0
227001 Travel inland	18,500	585
227004 Fuel, Lubricants and Oils	33,017	4,415
228002 Maintenance-Transport Equipment	13,000	5,424
273104 Pension	647,315	214,054
273105 Gratuity	778,340	186,461
312121 Non-Residential Buildings - Acquisition	2,772,000	499,957
312139 Other Structures - Acquisition	65,000	0
Total for Budget Output	6,202,208	1,352,410
	Wage	441,013
	Non-Wage	411,440
	GoU Dev	499,957
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Proper records management done

No Variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060502 Administrative support services enhanced**

NA

PIAP Output: 16060509 Public Relations Managed

Dissemination of information to relevant stakeholders done at the district No Variations

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,250	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
222001 Information and Communication Technology Services.	1,250	0
Total for Budget Output	3,750	0
Wage	0	0
Non-Wage	3,750	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Office Maintenance at the district Headquarters done successfully. Payment of casual labourers done Transfer of funds to LLGs for the quarter was done No Variations

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
223001 Property Management Expenses	4,200	0
263301 District Unconditional Grant-Non Wage	291,015	0
263302 Urban Unconditional Grant-Non-Wage	23,507	0
263303 District Discretionary Development Equalization Grant	155,573	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	11,105	0
263402 Transfer to Other Government Units	0	221,399
Total for Budget Output	488,399	221,399
Wage	0	0
Non-Wage	321,721	92,658
GoU Dev	166,678	128,742
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	16,540	0
263306 Urban Discretionary Development Equalization Grant	7,326	0
Total for Budget Output	23,866	0
Wage	0	0
Non-Wage	16,540	0
GoU Dev	7,326	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,250	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
222001 Information and Communication Technology Services.	1,250	0
Total for Budget Output	3,750	0
Wage	0	0
Non-Wage	3,750	0
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	7,354,720
	Wage	2,158,537
	Non-Wage	2,156,071
	GoU Dev	3,040,113
	Ext Finance	0
		518,238
		504,098
		628,699
		0
		1,651,035

VOTE: 820 Bulambuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	500
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	500
Wage	0	0
Non-Wage	10,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

N/A	Follow up of local revenue collection	N/A
	Preparation of quarterly financial statements	
	Procurement of office equipment	
	Technical backstopping from lower local governments	
	Submission of quarterly financial reports to MOFPED	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	2,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	18,000	3,000
228004 Maintenance-Other Fixed Assets	6,000	0
Total for Budget Output	50,000	4,000

VOTE: 820 Bulambuli District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Payment of staff salaries during the quarter	staff transfers and non recruitment to fill certain positions
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PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	270,611	68,955
Total for Budget Output	270,611	68,955
Wage	270,611	68,955
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Preparation of second quarter financial statements	Inadequate local revenue collected to the sector
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	250
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	250
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,000 250
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	10,000	1,500
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	250
223005 Electricity	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	250
Wage	0	0
Non-Wage	15,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	370,611	75,455
Wage	270,611	68,955
Non-Wage	100,000	6,500

VOTE: 820 Bulambuli District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

payment of salaries, payment of ex gratia

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	71,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,800	33,850
221009 Welfare and Entertainment	173,660	0
221011 Printing, Stationery, Photocopying and Binding	3,700	200
227001 Travel inland	23,000	1,630
227004 Fuel, Lubricants and Oils	29,142	7,320
228002 Maintenance-Transport Equipment	12,000	3,358
Total for Budget Output	697,360	118,328
Wage	315,058	71,970
Non-Wage	382,302	46,358
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	720
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	2,920	0
221012 Small Office Equipment	1,150	0
227001 Travel inland	5,600	1,126
Total for Budget Output	16,350	2,046
Wage	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	16,350 2,046
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000004 Finance and Accounting**PIAP Output: 16060503 Financial management**

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	8,000	794
Total for Budget Output	10,000	794
Wage	0	0
Non-Wage	10,000	794
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,130
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
221012 Small Office Equipment	1,340	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	364	0
227001 Travel inland	10,000	2,320
227004 Fuel, Lubricants and Oils	6,001	0
Total for Budget Output	43,205	4,450
Wage	0	0
Non-Wage	43,205	4,450

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,200
221008 Information and Communication Technology Supplies.	1,000	200
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	3,350	587
221012 Small Office Equipment	500	75
222001 Information and Communication Technology Services.	150	37
227001 Travel inland	4,000	1,000
Total for Budget Output	16,000	3,349
Wage	0	0
Non-Wage	16,000	3,349
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	172,320	0
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	3,000	500
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,500	1,144
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,500	450
227001 Travel inland	30,000	11,034
Total for Budget Output	223,820	15,128
Wage	0	0
Non-Wage	223,820	15,128

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	258	0
227001 Travel inland	5,000	0
Total for Budget Output	15,758	0
Wage	0	0
Non-Wage	15,758	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,195
222001 Information and Communication Technology Services.	500	100
227001 Travel inland	30,000	9,525
Total for Budget Output	38,500	11,820
Wage	0	0
Non-Wage	38,500	11,820
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Total for Department	1,060,993	155,915
Wage	315,058	71,970
Non-Wage	745,935	83,945
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Sector quarterly meetings held at the district headquarters with all crop staff. E- extension reporting, farmer sensitization on micro irrigation program, expression of interest for micro scale irrigation program by farmers.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	873,013	323,551	
221009 Welfare and Entertainment	79,960	33,920	
221011 Printing, Stationery, Photocopying and Binding	18,655	8,281	
221012 Small Office Equipment	12,000	0	
223005 Electricity	1,200	300	
224003 Agricultural Supplies and Services	60,914	6,710	
224004 Beddings, Clothing, Footwear and related Services	600	225	
225204 Monitoring and Supervision of capital work	22,690	0	
227001 Travel inland	227,785	43,009	
227004 Fuel, Lubricants and Oils	189,206	51,400	
228002 Maintenance-Transport Equipment	13,556	960	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	250	
228004 Maintenance-Other Fixed Assets	32,950	950	
312121 Non-Residential Buildings - Acquisition	14,000	0	
312231 Office Equipment - Acquisition	135,620	0	
Total for Budget Output	1,684,149	469,556	
Wage	873,013	323,551	
Non-Wage	305,381	44,621	
GoU Dev	505,755	101,384	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Operationalize, monitoring and committee meetings for parish Development committees

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	122,069	0
Total for Budget Output	122,069	0
Wage	0	0
Non-Wage	122,069	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	64,534	0	
Total for Budget Output	64,534	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	64,534	0	
Ext Finance	0	0	
Total for Department	1,870,752	469,556	
Wage	873,013	323,551	
Non-Wage	427,450	44,621	
GoU Dev	570,289	101,384	
Ext Finance	0	0	

VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized	Health Static Immunization, Community Integrated out reaches in family planning and immunization, Monitoring of Immunization services at health facility cold chain and inventory, inspection on WASH, AFP surveillance and health education	none
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PIAP Output: 1203010518 Target population fully immunized

Delayed for payment of the requested funds	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	500,600	-3,528
Total for Budget Output	500,600	-3,528
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,600	-3,528

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Child and maternal health services improved

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,500	0
263310 Sector Development Grant	161,500	0
Total for Budget Output	170,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	170,000	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010301 Child and maternal health services Improved.

Health promotion and diseases prevention services

VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
	Health education at health facilities and communities, Disease surveillance, monitoring AFP cases in the community, Health inspection clinics and drug shops, monitoring of attendance to duty.	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	78	0	
225204 Monitoring and Supervision of capital work	600,688	48,100	
Total for Budget Output	600,766	48,100	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	600,766	48,100	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Child and maternal Health services improved	Monitoring of the UGFIT projects at health facilities	Delayed award of the projects
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	45,000	7,900	
263310 Sector Development Grant	855,000	0	
Total for Budget Output	900,000	7,900	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	900,000	7,900	
Ext Finance	0	0	

Budget Output: 320084 Vaccine Administration**PIAP Output: 1203010301 Child and maternal health services Improved.**

Target population fully immunized

PIAP Output: 1203010302 Target population fully immunized

	Stakeholders meetings, Mobilization of communities for static immunization, out reaches and massive immunization	e-cash payment challenges were some LC1s and VHTs didn't have telephone numbers
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PIAP Output: 1203010518 Target population fully immunized

Delayed payment of funds requested NA

VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	800,888	-23,818
Total for Budget Output	800,888	-23,818
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	800,888	-23,818

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Child and maternal Health services improved

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

NA

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

Support supervision of low health facilities, Monitoring of staff attendance to duty, Monitoring of EPI, inventory and capital at health units, surveillance, Extended District Health Meetings held, performance review meeting and Health education.

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	332,809	83,202
Total for Budget Output	332,809	83,202
Wage	0	0
Non-Wage	332,809	83,202
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
	Support super vision, Health education, Extended DHT meetings held, Monitoring of attendance to duty for staff, Inspection of Health facilities, Communities, Clinics and Drug shop, home visiting, triggering of communities on 12 essential requirements home	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	10,000	111	
227001 Travel inland	250,000	39	
227004 Fuel, Lubricants and Oils	240,000	1,410	
Total for Budget Output	500,000	1,560	
Wage	0	0	
Non-Wage	500,000	1,560	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,932,107	1,661,225	
221008 Information and Communication Technology Supplies.	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	
224001 Medical Supplies and Services	20,000	0	
227001 Travel inland	325,000	0	
227004 Fuel, Lubricants and Oils	217,675	4,007	
312121 Non-Residential Buildings - Acquisition	58,000	0	
312139 Other Structures - Acquisition	131,470	43,823	
312216 Cycles - Acquisition	20,000	0	
312235 Furniture and Fittings - Acquisition	24,000	0	
Total for Budget Output	6,741,251	1,709,055	
Wage	5,932,107	1,661,225	
Non-Wage	552,675	4,007	
GoU Dev	256,470	43,823	
Ext Finance	0	0	

Budget Output: 320098 Epidemiology and Data Management Research

VOTE: 820 Bulambuli District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted		
Inadequate Transport	Active Surveillance on AFP cases in the communities and health education	noe

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		2,400	0
227001 Travel inland		2,880	0
227004 Fuel, Lubricants and Oils		2,720	0
	Total for Budget Output	8,000	0
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	10,554,314	1,822,471
	Wage	5,932,107	1,661,225
	Non-Wage	1,393,484	88,769
	GoU Dev	1,326,470	51,723
	Ext Finance	1,902,254	20,753

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,958	1,000
228001 Maintenance-Buildings and Structures	3,097	0
312121 Non-Residential Buildings - Acquisition	303,198	34,017
Total for Budget Output	322,252	35,017
Wage	0	0
Non-Wage	3,097	0
GoU Dev	319,156	35,017
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,173,543	1,208,331
263308 Sector Conditional Grant (Non-Wage)	664,899	221,633
Total for Budget Output	4,838,442	1,429,964
Wage	4,173,543	1,208,331
Non-Wage	664,899	221,633
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

N / A

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	57,803	4,852
312121 Non-Residential Buildings - Acquisition	1,642,292	547,000
Total for Budget Output	1,700,095	551,852
Wage	0	0
Non-Wage	0	0
GoU Dev	1,700,095	551,852
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,208,377	805,723
263308 Sector Conditional Grant (Non-Wage)	1,178,780	392,927
Total for Budget Output	3,387,157	1,198,650
Wage	2,208,377	805,723
Non-Wage	1,178,780	392,927
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	10,570
221011 Printing, Stationery, Photocopying and Binding	2,000	998
227004 Fuel, Lubricants and Oils	2,000	333
Total for Budget Output	47,000	11,902
Wage	43,000	10,570
Non-Wage	4,000	1,332

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,615	1,000	
227001 Travel inland	15,000	1,079	
227004 Fuel, Lubricants and Oils	7,176	0	
228002 Maintenance-Transport Equipment	4,000	667	
Total for Budget Output	31,791	2,746	
	Wage	0	
	Non-Wage	1,746	
	GoU Dev	1,000	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	
227001 Travel inland	4,000	667	
227004 Fuel, Lubricants and Oils	1,000	167	
Total for Budget Output	10,000	2,667	
	Wage	0	
	Non-Wage	2,667	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	14,000	10,000
Total for Budget Output	14,000	10,000
Wage	0	0
Non-Wage	14,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	1,333
225204 Monitoring and Supervision of capital work	12,000	4,200
227004 Fuel, Lubricants and Oils	12,665	4,223
228002 Maintenance-Transport Equipment	9,000	4,130
Total for Budget Output	37,665	13,885
Wage	0	0
Non-Wage	37,665	13,885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221003 Staff Training	9,000	2,520
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	2,000	154
222001 Information and Communication Technology Services.	21	0
227001 Travel inland	7,318	0
227004 Fuel, Lubricants and Oils	9,979	2,100
Total for Budget Output	30,318	5,434
Wage	0	0

VOTE: 820 Bulambuli District**Quarter 3*****Department: 060 Education***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,318
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,418,720
	Wage	6,424,920
	Non-Wage	1,968,935
	GoU Dev	2,024,865
	Ext Finance	0
		5,434
		0
		0
		3,262,116
		2,024,624
		649,623
		587,869
		0

VOTE: 820 Bulambuli District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Maintenance of vehicles and coordination of department activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	0	
228002 Maintenance-Transport Equipment	42,000	25,055	
Total for Budget Output	48,000	25,055	
Wage	0	0	
Non-Wage	48,000	25,055	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

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

Maintenance and rehabilitation of roads, payment of salaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	51,471	11,290	
211107 Boards, Committees and Council Allowances	4,422	0	
221002 Workshops, Meetings and Seminars	8,000	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221009 Welfare and Entertainment	2,836	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
225204 Monitoring and Supervision of capital work	4,800	0	
227001 Travel inland	7,400	0	
227004 Fuel, Lubricants and Oils	8,000	2,600	
228004 Maintenance-Other Fixed Assets	276,438	23,920	
263402 Transfer to Other Government Units	314,057	80,565	
Total for Budget Output	681,424	118,375	
Wage	51,471	11,290	
Non-Wage	629,953	107,085	

VOTE: 820 Bulambuli District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	729,424
	Wage	51,471
	Non-Wage	677,953
	GoU Dev	0
	Ext Finance	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 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	45,333	11,356	
221009 Welfare and Entertainment	7,632	0	
221011 Printing, Stationery, Photocopying and Binding	5,767	0	
222001 Information and Communication Technology Services.	1,600	0	
227001 Travel inland	36,811	0	
227004 Fuel, Lubricants and Oils	33,159	5,189	
228002 Maintenance-Transport Equipment	8,000	0	
263310 Sector Development Grant	770,794	297,725	
Total for Budget Output	909,095	314,270	
Wage	45,333	11,356	
Non-Wage	78,153	5,189	
GoU Dev	785,609	297,725	
Ext Finance	0	0	
Total for Department	909,095	314,270	
Wage	45,333	11,356	
Non-Wage	78,153	5,189	
GoU Dev	785,609	297,725	
Ext Finance	0	0	

VOTE: 820 Bulambuli District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	165,333	58,413
221009 Welfare and Entertainment	4,727	0
221011 Printing, Stationery, Photocopying and Binding	1,740	218
221012 Small Office Equipment	2,220	0
222001 Information and Communication Technology Services.	1,334	0
227001 Travel inland	8,684	0
227004 Fuel, Lubricants and Oils	5,152	2,043
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	190,190	60,673
Wage	165,333	58,413
Non-Wage	24,857	2,261
GoU Dev	0	0
Ext Finance	0	0
Total for Department	190,190	60,673
Wage	165,333	58,413
Non-Wage	24,857	2,261
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	142	0
222001 Information and Communication Technology Services.	53	0
227001 Travel inland	232	0
227004 Fuel, Lubricants and Oils	848	0
Total for Budget Output	1,475	0
Wage	0	0
Non-Wage	1,475	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

15% promotion of norms, values and mindset change among young people implemented continued to carry out community sensitisations on mindset change among the different populations on government programs done as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	264,000	71,191
221011 Printing, Stationery, Photocopying and Binding	63	0
222001 Information and Communication Technology Services.	32	0
227001 Travel inland	120	0
Total for Budget Output	264,215	71,191
Wage	264,000	71,191
Non-Wage	215	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Sensitization and mobilisation programmes undertaken

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	280	0
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	2,255	0
222001 Information and Communication Technology Services.	150	0
223001 Property Management Expenses	400	0
227001 Travel inland	18,016	2,340
227004 Fuel, Lubricants and Oils	1,078	0
282101 Donations	1,000	0
Total for Budget Output	25,429	2,340
Wage	0	0
Non-Wage	25,429	2,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Youths, Women, PWD's, Older persons sensitized on business formalization	Sensitised youth groups, women groups, older person groups and PWD groups on business management. most of these groups are supported under the YLP,UWEP,Special grant and PDM programs	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	390	0
222001 Information and Communication Technology Services.	295	0
227001 Travel inland	4,696	0
Total for Budget Output	5,781	0
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,781 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Youths, Women, PWD's, Older persons sensitized on business formalization

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	421	0
221009 Welfare and Entertainment	1,575	0
221011 Printing, Stationery, Photocopying and Binding	1,262	0
221012 Small Office Equipment	1,120	0
222001 Information and Communication Technology Services.	438	0
227001 Travel inland	10,529	0
227004 Fuel, Lubricants and Oils	618	0
282101 Donations	5,348	0
Total for Budget Output	21,312	0
Wage	0	0
Non-Wage	21,312	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	318,212	73,531
Wage	264,000	71,191
Non-Wage	54,212	2,340
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

no revision done

DDEG monitoring conducted.
 multi sectoral monitoring conducted.
 coordinated the preparation of Q2 report,finalised and submitted to MoFPED
 coordinated preparation of the draft budget estimates,workplans and performance contract and submitted to MoFPED

there was no variance

PIAP Output: 1801051103 Functional community information system at parish level.

NA

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

None

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,637	2,547
221009 Welfare and Entertainment	10,000	1,500
221011 Printing, Stationery, Photocopying and Binding	8,574	0
222001 Information and Communication Technology Services.	5,000	0
225204 Monitoring and Supervision of capital work	46,749	2,625
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	12,826	3,709
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,426	0
Total for Budget Output	106,212	10,381
Wage	11,637	2,547
Non-Wage	83,826	5,209
GoU Dev	10,749	2,625
Ext Finance	0	0
Total for Department	106,212	10,381
Wage	11,637	2,547
Non-Wage	83,826	5,209
GoU Dev	10,749	2,625

VOTE: 820 Bulambuli District

Quarter 3

Ext Finance	0	0
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VOTE: 820 Bulambuli District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
223001 Property Management Expenses	566	0
227001 Travel inland	4,680	0
227004 Fuel, Lubricants and Oils	6,000	1,400
228002 Maintenance-Transport Equipment	3,400	0
Total for Budget Output	16,846	1,400
Wage	0	0
Non-Wage	16,846	1,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	4,027
Total for Budget Output	18,000	4,027
Wage	18,000	4,027
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,846	5,427
Wage	18,000	4,027

VOTE: 820 Bulambuli District

Quarter 3

Non-Wage	16,846	1,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

The department engaged traders on entrepreneurship skills and development of plans and projections that are sustainable and commensurate with available resources and business environments that are enabling with capacities built and timely enforcements se

The variation was due to activities that were defered to fourth quarter as per the releases and approved estimates

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,768	6,152
227001 Travel inland	6,542	870
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	33,310	7,022
Wage	22,768	6,152
Non-Wage	10,542	870
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,480	0
Total for Budget Output	3,480	0
Wage	0	0
Non-Wage	3,480	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,790	7,022
Wage	22,768	6,152
Non-Wage	14,022	870
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 3

Ext Finance	0	0
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VOTE: 820 Bulambuli District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Audit reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	492
222001 Information and Communication Technology Services.	800	250
227001 Travel inland	5,000	715
227004 Fuel, Lubricants and Oils	5,000	1,484
263301 District Unconditional Grant-Non Wage	30,000	8,883
Total for Budget Output	42,000	11,824
Wage	0	0
Non-Wage	42,000	11,824
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

pay rolls printed out

Payrolls and Pay slips for the month of January, February and March 2023 printed and displayed on the notice boards No Variations

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.	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,417	1,708
Total for Budget Output	6,417	3,208
Wage	0	0
Non-Wage	6,417	3,208

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

capacity of staff built

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	45,570	0
263306 Urban Discretionary Development Equalization Grant	19,109	0
Total for Budget Output	68,678	0
Wage	0	0
Non-Wage	39,570	0
GoU Dev	29,109	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

payroll managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	307,700	230,769
221009 Welfare and Entertainment	1,000	375
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,000	1,810
352880 Salary Arrears Budgeting	10,274	10,268
352881 Pension and Gratuity Arrears Budgeting	179,677	179,677
Total for Budget Output	509,651	422,899
Wage	307,700	230,769

VOTE: 820 Bulambuli District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	201,951
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,850,836	999,004
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,200	572
221008 Information and Communication Technology Supplies.	2,000	479
221009 Welfare and Entertainment	4,000	1,908
221011 Printing, Stationery, Photocopying and Binding	4,000	1,907
221012 Small Office Equipment	1,200	572
221017 Membership dues and Subscription fees.	4,000	2,400
221020 Litigation and related expenses	4,200	870
222001 Information and Communication Technology Services.	1,000	482
222002 Postage and Courier	100	0
223005 Electricity	1,200	572
223006 Water	300	136
227001 Travel inland	18,500	4,955
227004 Fuel, Lubricants and Oils	33,017	18,650
228002 Maintenance-Transport Equipment	13,000	6,729
273104 Pension	647,315	615,551
273105 Gratuity	778,340	553,435
312121 Non-Residential Buildings - Acquisition	2,772,000	499,957
312139 Other Structures - Acquisition	65,000	0
Total for Budget Output	6,202,208	2,708,181
	Wage	999,004
	Non-Wage	1,209,220
	GoU Dev	499,957

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Proper records management done No Variations

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	2,000	1,000
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,000	250
Total for Budget Output	6,000	2,250
Wage	0	0
Non-Wage	6,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502 Administrative support services enhanced

PIAP Output: 16060509 Public Relations Managed

Dissemination of information to relevant stakeholders done at the district No Variations

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.	1,250	407
221011 Printing, Stationery, Photocopying and Binding	1,250	204
222001 Information and Communication Technology Services.	1,250	407
Total for Budget Output	3,750	1,018
Wage	0	0
Non-Wage	3,750	1,018
GoU Dev	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Office Maintenance at the district Headquarters done successfully.
 Payment of casual labourers done
 Transfer of funds to LLGs for the quarter was done
 No Variations

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)	3,000	600
223001 Property Management Expenses	4,200	604
263301 District Unconditional Grant-Non Wage	291,015	0
263302 Urban Unconditional Grant-Non-Wage	23,507	0
263303 District Discretionary Development Equalization Grant	155,573	0
263306 Urban Discretionary Development Equalization Grant	11,105	0
263402 Transfer to Other Government Units	0	471,086
Total for Budget Output	488,399	472,290
Wage	0	0
Non-Wage	321,721	279,177
GoU Dev	166,678	193,113
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	16,540	0
263306 Urban Discretionary Development Equalization Grant	7,326	0
Total for Budget Output	23,866	0
Wage	0	0
Non-Wage	16,540	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	7,326 0
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,250	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
222001 Information and Communication Technology Services.	1,250	0
Total for Budget Output	3,750	0
Wage	0	0
Non-Wage	3,750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,354,720	3,621,669
Wage	2,158,537	1,229,773
Non-Wage	2,156,071	1,698,827
GoU Dev	3,040,113	693,070
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	100
221012 Small Office Equipment	2,000	750
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1
Total for Budget Output	10,000	1,851
Wage	0	0
Non-Wage	10,000	1,851
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Follow up of local revenue collection	N/A
Preparation of quarterly financial statements	
Procurement of office equipment	
Technical backstopping from lower local governments	
Submission of quarterly financial reports to MOFPED	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	204
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
223005 Electricity	2,000	250
224004 Beddings, Clothing, Footwear and related Services	1,000	204
225204 Monitoring and Supervision of capital work	10,000	1,250

VOTE: 820 Bulambuli District

Quarter 3

Department: 020 Finance

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	18,000	11,724
228004 Maintenance-Other Fixed Assets	6,000	500
Total for Budget Output	50,000	17,632
Wage	0	0
Non-Wage	50,000	17,632
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Payment of staff salaries during the quarter

staff transfers and non recruitment to fill certain positions

PIAP Output: 18011206 Effective DPI Program Secretariat

PIAP Output: 18011204 Effective Program secretariate

PIAP Output: 18011205 Effective DPI Programme Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	270,611	175,459
Total for Budget Output	270,611	175,459
Wage	270,611	175,459
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 820 Bulambuli District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Preparation of second quarter financial statements
procurement of office stationery for the sector

Inadequate local revenue collected to the sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,200
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	1,950
Wage	0	0
Non-Wage	15,000	1,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	10,000	1,750
Wage	0	0
Non-Wage	10,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 820 Bulambuli District

Quarter 3

Department: 020 Finance

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	204
221011 Printing, Stationery, Photocopying and Binding	4,000	800
221012 Small Office Equipment	1,000	375
223005 Electricity	2,000	408
227001 Travel inland	3,000	375
227004 Fuel, Lubricants and Oils	4,000	816
Total for Budget Output	15,000	2,978
Wage	0	0
Non-Wage	15,000	2,978
GoU Dev	0	0
Ext Finance	0	0
Total for Department	370,611	201,620
Wage	270,611	175,459
Non-Wage	100,000	26,161
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

payment of salaries, payment of ex gratia

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	179,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,800	102,250
221009 Welfare and Entertainment	173,660	0
221011 Printing, Stationery, Photocopying and Binding	3,700	935
227001 Travel inland	23,000	8,638
227004 Fuel, Lubricants and Oils	29,142	18,742
228002 Maintenance-Transport Equipment	12,000	3,358
Total for Budget Output	697,360	313,593
Wage	315,058	179,670
Non-Wage	382,302	133,923
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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	1,152
221008 Information and Communication Technology Supplies.	2,200	200
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	2,920	580

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,150	565
227001 Travel inland	5,600	1,126
Total for Budget Output	16,350	3,823
Wage	0	0
Non-Wage	16,350	3,823
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting**PIAP Output: 16060503 Financial management**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	450
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	8,000	2,314
Total for Budget Output	10,000	3,614
Wage	0	0
Non-Wage	10,000	3,614
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,430
221001 Advertising and Public Relations	3,000	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	188
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	5,000	625
221011 Printing, Stationery, Photocopying and Binding	3,400	425
221012 Small Office Equipment	1,340	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	364	0
227001 Travel inland	10,000	2,810
227004 Fuel, Lubricants and Oils	6,001	3,000
Total for Budget Output	43,205	9,728
Wage	0	0
Non-Wage	43,205	9,728
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	2,500
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	3,350	1,762
221012 Small Office Equipment	500	225
222001 Information and Communication Technology Services.	150	112
227001 Travel inland	4,000	3,000
Total for Budget Output	16,000	8,949
Wage	0	0
Non-Wage	16,000	8,949

VOTE: 820 Bulambuli District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

council ,comittee,DEC meetings held

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.	172,320	0
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	8,000	4,650
221011 Printing, Stationery, Photocopying and Binding	4,500	1,900
221012 Small Office Equipment	1,000	125
222001 Information and Communication Technology Services.	2,500	1,100
227001 Travel inland	30,000	25,384
Total for Budget Output	223,820	33,909
Wage	0	0
Non-Wage	223,820	33,909
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs****PIAP Output: 16080515 Critical system processes automated****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)	8,000	480
221009 Welfare and Entertainment	1,000	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	367
222001 Information and Communication Technology Services.	258	0
227001 Travel inland	5,000	0
Total for Budget Output	15,758	847
Wage	0	0
Non-Wage	15,758	847
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	2,750
221011 Printing, Stationery, Photocopying and Binding	3,000	2,625
222001 Information and Communication Technology Services.	500	200
227001 Travel inland	30,000	21,325
Total for Budget Output	38,500	26,900
Wage	0	0
Non-Wage	38,500	26,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,060,993	401,362
Wage	315,058	179,670
Non-Wage	745,935	221,693
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

1 Sector quarterly meetings held at the district headquarters with all crop staff. E- extension reporting, farmer sensitization on micro irrigation program, expression of interest for micro scale irrigation program by farmers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	873,013	826,112
221009 Welfare and Entertainment	79,960	54,410
221011 Printing, Stationery, Photocopying and Binding	18,655	9,722
221012 Small Office Equipment	12,000	0
223005 Electricity	1,200	300
224003 Agricultural Supplies and Services	60,914	7,042
224004 Beddings, Clothing, Footwear and related Services	600	300
225204 Monitoring and Supervision of capital work	22,690	3,000
227001 Travel inland	227,785	60,239
227004 Fuel, Lubricants and Oils	189,206	145,226
228002 Maintenance-Transport Equipment	13,556	1,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
228004 Maintenance-Other Fixed Assets	32,950	950
312121 Non-Residential Buildings - Acquisition	14,000	0
312231 Office Equipment - Acquisition	135,620	0
Total for Budget Output	1,684,149	1,109,722
Wage	873,013	826,112
Non-Wage	305,381	114,570
GoU Dev	505,755	169,039
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 820 Bulambuli District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	Operationalize, monitoring and committee meetings for parish Development committees	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	122,069	21,050
Total for Budget Output	122,069	21,050
Wage	0	0
Non-Wage	122,069	21,050
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,534	0
Total for Budget Output	64,534	0
Wage	0	0
Non-Wage	0	0
GoU Dev	64,534	0
Ext Finance	0	0
Total for Department	1,870,752	1,130,772
Wage	873,013	826,112
Non-Wage	427,450	135,620
GoU Dev	570,289	169,039
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized	Health Static Immunization, Community Integrated out reaches in family planning and immunization, Monitoring of Immunization services at health facility cold chain and inventory, inspection on WASH, AFP surveillance and health education	none
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PIAP Output: 1203010518 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	500,600	104,210
Total for Budget Output	500,600	104,210
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,600	104,210

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Child and maternal health services improved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,500	0
263310 Sector Development Grant	161,500	0
Total for Budget Output	170,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	170,000	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

Health promotion and diseases prevention services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Health education at health facilities and communities, Disease surveillance, monitoring AFP cases in the community, Health inspection clinics and drug shops, monitoring of attendance to duty.

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	78	0
225204 Monitoring and Supervision of capital work	600,688	48,100
Total for Budget Output	600,766	48,100
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,766	48,100

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Child and maternal Health services improved

Monitoring of the UGFIT projects at health facilities

Delayed award of the projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,000	7,900
263310 Sector Development Grant	855,000	0
Total for Budget Output	900,000	7,900
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	7,900
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration**PIAP Output: 1203010301 Child and maternal health services Improved.**

Target population fully immunized

VOTE: 820 Bulambuli District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunized	Stakeholders meetings, Mobilization of communities for static immunization, out reaches and massive immunization	e-cash payment challenges were some LC1s and VHTs didn't have telephone numbers

PIAP Output: 1203010518 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	800,888	160,467
Total for Budget Output	800,888	160,467
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	800,888	160,467

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Child and maternal Health services improved

PIAP Output: 1203010501 Basket of 41 essential medicines availed.**PIAP Output: 1203010508 Quality medicines and health products on the market****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Support super vision of low health facilities, Monitoring of staff attendance to duty, Monitoring of EPI, inventory and capital at health units, surveillance, Extended District Health Meetings held, performance review meeting and Health education.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	332,809	249,607
Total for Budget Output	332,809	249,607
Wage	0	0
Non-Wage	332,809	249,607

VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

Support super vision, Health education, Extended DHT meetings held, Monitoring of attendance to duty for staff, Inspection of Health facilities, Communities, Clinics and Drug shop, home visiting, triggering of communities on 12 essential requirements home

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	10,000	111
227001 Travel inland	250,000	39
227004 Fuel, Lubricants and Oils	240,000	1,410
Total for Budget Output	500,000	1,560
Wage	0	0
Non-Wage	500,000	1,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Salary payment of staff

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,932,107	4,365,058
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	825
224001 Medical Supplies and Services	20,000	0
227001 Travel inland	325,000	2,640
227004 Fuel, Lubricants and Oils	217,675	14,053

VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	58,000	0
312139 Other Structures - Acquisition	131,470	43,823
312216 Cycles - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	24,000	0
Total for Budget Output	6,741,251	4,426,399
Wage	5,932,107	4,365,058
Non-Wage	552,675	17,518
GoU Dev	256,470	43,823
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201 Health research & innovation promoted

Active Surveillance on AFP cases in the communities and health education noe

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	2,880	0
227004 Fuel, Lubricants and Oils	2,720	1,360
Total for Budget Output	8,000	1,660
Wage	0	0
Non-Wage	8,000	1,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,554,314	4,999,903
Wage	5,932,107	4,365,058
Non-Wage	1,393,484	270,345
GoU Dev	1,326,470	51,723
Ext Finance	1,902,254	312,777

VOTE: 820 Bulambuli District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	15,958	3,000
228001 Maintenance-Buildings and Structures	3,097	0
312121 Non-Residential Buildings - Acquisition	303,198	34,017
Total for Budget Output	322,252	37,017
Wage	0	0
Non-Wage	3,097	0
GoU Dev	319,156	37,017
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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	4,173,543	3,072,300
263308 Sector Conditional Grant (Non-Wage)	664,899	443,266
Total for Budget Output	4,838,442	3,515,565
Wage	4,173,543	3,072,300
Non-Wage	664,899	443,266
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 820 Bulambuli District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	57,803	24,052
312121 Non-Residential Buildings - Acquisition	1,642,292	566,200
Total for Budget Output	1,700,095	590,252
Wage	0	0
Non-Wage	0	0
GoU Dev	1,700,095	590,252
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,208,377	2,416,342
263308 Sector Conditional Grant (Non-Wage)	1,178,780	785,853
Total for Budget Output	3,387,157	3,202,195
Wage	2,208,377	2,416,342
Non-Wage	1,178,780	785,853
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**

N / A

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	35,019
221011 Printing, Stationery, Photocopying and Binding	2,000	1,332
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	47,000	37,350
Wage	43,000	35,019
Non-Wage	4,000	2,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,615	1,000
227001 Travel inland	15,000	3,579
227004 Fuel, Lubricants and Oils	7,176	3,188
228002 Maintenance-Transport Equipment	4,000	1,333
Total for Budget Output	31,791	9,100
Wage	0	0
Non-Wage	26,176	8,100
GoU Dev	5,615	1,000
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	10,000	3,999
Wage	0	0
Non-Wage	10,000	3,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	11,770
Total for Budget Output	14,000	11,770
Wage	0	0
Non-Wage	14,000	11,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	1,333
225204 Monitoring and Supervision of capital work	12,000	4,200
227004 Fuel, Lubricants and Oils	12,665	6,334
228002 Maintenance-Transport Equipment	9,000	4,130

VOTE: 820 Bulambuli District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	37,665
	Wage	0
	Non-Wage	37,665
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	9,000	4,020
221009 Welfare and Entertainment	2,000	993
221011 Printing, Stationery, Photocopying and Binding	2,000	487
222001 Information and Communication Technology Services.	21	0
227001 Travel inland	7,318	1,220
227004 Fuel, Lubricants and Oils	9,979	5,426
Total for Budget Output	30,318	12,147
Wage	0	0
Non-Wage	30,318	12,147
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,418,720	7,435,392
Wage	6,424,920	5,523,660
Non-Wage	1,968,935	1,283,463
GoU Dev	2,024,865	628,269
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Maintenance of vehicles and coordination of department activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	0
228002 Maintenance-Transport Equipment	42,000	34,515
Total for Budget Output	48,000	34,515
Wage	0	0
Non-Wage	48,000	34,515
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Maintenance and rehabilitation of roads, payment of salaries

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	51,471	51,297
211107 Boards, Committees and Council Allowances	4,422	0
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,836	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	4,800	0
227001 Travel inland	7,400	0
227004 Fuel, Lubricants and Oils	8,000	4,100
228004 Maintenance-Other Fixed Assets	276,438	72,160

VOTE: 820 Bulambuli District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	314,057	201,144
Total for Budget Output	681,424	328,701
Wage	51,471	51,297
Non-Wage	629,953	277,404
GoU Dev	0	0
Ext Finance	0	0
Total for Department	729,424	363,216
Wage	51,471	51,297
Non-Wage	677,953	311,919
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,333	35,381
221009 Welfare and Entertainment	7,632	0
221011 Printing, Stationery, Photocopying and Binding	5,767	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	36,811	350
227004 Fuel, Lubricants and Oils	33,159	5,689
228002 Maintenance-Transport Equipment	8,000	0
263310 Sector Development Grant	770,794	302,787
Total for Budget Output	909,095	344,207
Wage	45,333	35,381
Non-Wage	78,153	6,039
GoU Dev	785,609	302,787
Ext Finance	0	0
Total for Department	909,095	344,207
Wage	45,333	35,381
Non-Wage	78,153	6,039
GoU Dev	785,609	302,787
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

Coordinating the Department, Procurement of fuel, assorted stationery, Procurement of furniture, maintenance of office structure, procurement of a tablet and airtime/data, Enforcement of the law, sensitization of communities and monitoring/inspection of fragile areas.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	165,333	159,363
221009 Welfare and Entertainment	4,727	340
221011 Printing, Stationery, Photocopying and Binding	1,740	635
221012 Small Office Equipment	2,220	0
222001 Information and Communication Technology Services.	1,334	657
227001 Travel inland	8,684	771
227004 Fuel, Lubricants and Oils	5,152	3,331
228002 Maintenance-Transport Equipment	1,000	454
Total for Budget Output	190,190	165,551
Wage	165,333	159,363
Non-Wage	24,857	6,188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	190,190	165,551
Wage	165,333	159,363
Non-Wage	24,857	6,188
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

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	0
221011 Printing, Stationery, Photocopying and Binding	142	0
222001 Information and Communication Technology Services.	53	0
227001 Travel inland	232	0
227004 Fuel, Lubricants and Oils	848	0
Total for Budget Output	1,475	0
Wage	0	0
Non-Wage	1,475	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

15% promotion of norms, values and mindset change among young people implemented

done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	264,000	183,851
221011 Printing, Stationery, Photocopying and Binding	63	0
222001 Information and Communication Technology Services.	32	0
227001 Travel inland	120	0
Total for Budget Output	264,215	183,851
Wage	264,000	183,851

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	215 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Sensitization and mobilisation programmes undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	280	0
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	2,255	0
222001 Information and Communication Technology Services.	150	0
223001 Property Management Expenses	400	0
227001 Travel inland	18,016	7,020
227004 Fuel, Lubricants and Oils	1,078	0
282101 Donations	1,000	0
Total for Budget Output	25,429	7,020
	Wage	0
	Non-Wage	25,429
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Youths, Women, PWD's, Older persons sensitized on business formalization

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	390	0
222001 Information and Communication Technology Services.	295	0
227001 Travel inland	4,696	0
Total for Budget Output	5,781	0
Wage	0	0
Non-Wage	5,781	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010201 Increased resilience of workforce**

Youths, Women, PWD's, Older persons sensitized on business formalization

PIAP Output: 1204010302 Social care programs implemented

YLP/UWEP groups mobilised, evaluated, funded and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	421	0
221009 Welfare and Entertainment	1,575	0
221011 Printing, Stationery, Photocopying and Binding	1,262	0
221012 Small Office Equipment	1,120	0
222001 Information and Communication Technology Services.	438	0
227001 Travel inland	10,529	0
227004 Fuel, Lubricants and Oils	618	0
282101 Donations	5,348	0
Total for Budget Output	21,312	0
Wage	0	0
Non-Wage	21,312	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Total for Department	318,212	190,871
Wage	264,000	183,851
Non-Wage	54,212	7,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

preparation of workplans and budgets, Budget conference held, internal and External Assessment conducted, monitoring government programmes, dissemination of guidelines, support supervision and technical backstopping, field and desk appraisal conducted for capital projects

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

DDEG projects monitored, Multi sectoral assessment conducted, assessment conducted, budget and workplan preparation coordinated, performance reports prepared, Technical backstopping of LLGs conducted

DDEG projects monitored, Multi sectoral assessment conducted, assessment conducted, budget and workplan preparation coordinated, performance reports prepared, Technical backstopping of LLGs conducted

there was no variance

PIAP Output: 1801051103 Functional community information system at parish level.

collection of PDM data

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,637	8,004
221009 Welfare and Entertainment	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	8,574	2,000
222001 Information and Communication Technology Services.	5,000	1,250
225204 Monitoring and Supervision of capital work	46,749	2,625
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	12,826	5,311
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,426	0
Total for Budget Output	106,212	23,440
Wage	11,637	8,004
Non-Wage	83,826	12,811
GoU Dev	10,749	2,625
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Total for Department	106,212	23,440
Wage	11,637	8,004
Non-Wage	83,826	12,811
GoU Dev	10,749	2,625
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,400	700
223001 Property Management Expenses	566	283
227001 Travel inland	4,680	2,340
227004 Fuel, Lubricants and Oils	6,000	5,149
228002 Maintenance-Transport Equipment	3,400	1,700
Total for Budget Output	16,846	10,572
Wage	0	0
Non-Wage	16,846	10,572
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	13,730
Total for Budget Output	18,000	13,730
Wage	18,000	13,730
Non-Wage	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	34,846
	Wage	18,000
	Non-Wage	16,846
	GoU Dev	0
	Ext Finance	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

The department has conducted cooperative movements, prepared communities who have embraced Emyooga and PDC progs, trained traders on entrepreneurship development and sustainability of businesses that attract funders, customers, and government stakes to g

The variation was due to activities that were defered to fourth quarter as per the releases and approved estimates

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,768	16,579
227001 Travel inland	6,542	870
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Budget Output	33,310	21,449
Wage	22,768	16,579
Non-Wage	10,542	4,870
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	3,480	0
Total for Budget Output	3,480	0
Wage	0	0
Non-Wage	3,480	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,790	21,449

VOTE: 820 Bulambuli District**Quarter 3**

Wage	22,768	16,579
Non-Wage	14,022	4,870
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

SubProgramme: 03 Human Resource Management**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	2022-2023	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	2022-2023	

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 : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	10	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	100	

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	70	

VOTE: 820 Bulambuli District

Quarter 3

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	2022-2023	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	2023	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2022-2023	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2022-2023	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	2022-2023	

VOTE: 820 Bulambuli District**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	2022-2023	

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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	2022-2023	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	123	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	123	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	2022-2023	

VOTE: 820 Bulambuli District**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	2022-2023	Health Static Immunization,

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	52	Health education at health

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	96	Monitoring of the UGFIT

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	26	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	50	Staff salaries for primary

VOTE: 820 Bulambuli District**Quarter 3****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	87	BOQs for Simu Secondary

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	75	

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	54	Education institutions

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 : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	10000kms	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	15%	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	

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****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	1	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	123	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	2022-2023	3 quarterly reports submitted

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Jobs created	Number	2022-2023	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	26	

VOTE: 820 Bulambuli District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision works at Bulengeni Town council HCIII	Bulegeni Town Council	Programme Conditional Grant - Development	N/A	45,000	7,900
Item: 263310 Sector Development Grant					
Construction of New Health Facility HCIII-(OPD and Maternity) at Bulegeni Town council HCIII	Bulegeni Town Council HCIII	Programme Conditional Grant - Development	N/A	855,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulegeni T/C	Bulegeni	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
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)					
BULENGENI P.S.	Bulegeni	Programme Conditional Grant - Non Wage Recurrent	NA	14,430	2,405
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	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	93,654	18,246

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
NABIWUTULU HC II	NABIWUTULU	Programme Conditional Grant - Non Wage Recurrent	NA	6,590	1,648
Bulaago HCII	Bulaago	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
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)					
BUMUSAMALI P.S.	Bunasufa	Programme Conditional Grant - Non Wage Recurrent	NA	13,595	2,266
BULAAGO P.S.	Busiya	Programme Conditional Grant - Non Wage Recurrent	NA	14,082	2,347
NABIWUTULU P.S.	Dooba	Programme Conditional Grant - Non Wage Recurrent	NA	13,922	2,320
TUNYI P.S.	Tunyi	Programme Conditional Grant - Non Wage Recurrent	NA	13,720	2,287
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)					
BULAAGO SSS	Bulaago	Programme Conditional Grant - Non Wage Recurrent	NA	117,792	19,632
BULUGANYA SS	Buluganya	Programme Conditional Grant - Non Wage Recurrent	NA	110,912	18,485
BUMASOBO SS	Bumasobo	Programme Conditional Grant - Non Wage Recurrent	NA	82,560	13,760

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237389 Bulaago 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					
Bulaago Sub County	Bulaago Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,631	1,815
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Bulaago GFS in Bulaago SC	Busiya	Programme Conditional Grant - Development	N/A	35,000	0
LCIII: 237390 Bulambuli Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Trainings	District HQ	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant	N/A	6,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	1,200	0

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District HQ	District Discretionary Equalisation Development Grant	N/A	3,880,000	946,444
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District HQ	District Discretionary Equalisation Development Grant	N/A	120,000	0
Other Structures - Construction Works	District HQ	District Discretionary Equalisation Development Grant	N/A	10,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	To be procured	2,000	0
		District Unconditional Grant Non-Wage	N/A	0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	2,000	750
		District Unconditional Grant Non-Wage	N/A	0	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	4,000	0
		District Unconditional Grant Non-Wage	N/A	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	2,000	0

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
		District Unconditional Grant Non-Wage	N/A	0	0
		District Unconditional Grant Non-Wage	N/A	0	0
		District Unconditional Grant Non-Wage	N/A	0	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221007 Books, Periodicals & Newspapers					
		Locally Raised Revenues	N/A	0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
		District Unconditional Grant Non-Wage	N/A	0	0
Item: 223005 Electricity					
		District Unconditional Grant Non-Wage	N/A	0	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
		Locally Raised Revenues	N/A	0	0
Item: 225204 Monitoring and Supervision of capital work					
		District Unconditional Grant Non-Wage	N/A	0	0
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage	N/A	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	24,000	0
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	12,000	0
		District Unconditional Grant Non-Wage	N/A	0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Generators		District Unconditional Grant Non-Wage	To be procured	8,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	To be procured	2,000	0
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	N/A	10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	4,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	To be procured	2,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Locally Raised Revenues	To be procured	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	N/A	4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	To be procured	4,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowances for Hon Councillors		District Unconditional Grant Non-Wage	N/A	140,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	4,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	52,144	0
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	6,140	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	4,640	0

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	N/A	2,000	0
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	N/A	400	0
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances		District Unconditional Grant Non-Wage	N/A	5,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	2,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	5,000	0

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	2,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses		District Unconditional Grant Non-Wage	To be procured	8,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	To be procured	1,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	To be procured	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	To be procured	4,700	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	N/A	150	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	4,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	4,000	0

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	6,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	3,000	0
Item: 221012 Small Office Equipment					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	33,750	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	26,250	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		District Unconditional Grant Non-Wage	N/A	8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	1,500	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	6,000	0
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	4,000	0

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	3,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	400	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	35,250	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		Programme Conditional Grant - Non Wage Recurrent	N/A	145,800	63,500
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	To be procured	14,120	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	10,000
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	4,000
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	To be procured	17,309	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development	To be procured	12,000	0

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Quarter 3

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: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Programme Conditional Grant - Non Wage Recurrent	To be procured	7,235	0
Agricultural Supplies Assorted Seedlings		Programme Conditional Grant - Non Wage Recurrent	N/A	2,765	0
Agricultural Supplies Assorted Chemicals		Programme Conditional Grant - Non Wage Recurrent	N/A	111,828	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Sevices (Offices)		Programme Conditional Grant - Non Wage Recurrent	N/A	600	0
Item: 225204 Monitoring and Supervision of capital work					
PROCUREMENT OF FISHERIES SUPPLIES		Programme Conditional Grant - Development	N/A	5,000	0
monitoring and supervision of departmental activities and projects		Programme Conditional Grant - Development	N/A	17,690	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	299,596	71,268
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	155,975	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	To be procured	167,495	54,000
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	188,286	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	N/A	13,556	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	To be procured	14,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Pipeworks (Irrigation)		Programme Conditional Grant - Development	To be procured	135,620	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
PROCUREMENT OF VALUE ADDITIONAL AGROMACHINERY , COFFEE PULPERS, CHAUFF CUTTER, RICE MILLING MACHINE		Programme Conditional Grant - Development	N/A	64,534	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 225204 Monitoring and Supervision of capital work					
World health org	health	External Financing United Nations Children Fund (UNICEF)	N/A	500,600	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	health	External Financing United Nations Children Fund (UNICEF)	N/A	78	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320069 Malaria Control and Prevention					
Item: 225204 Monitoring and Supervision of capital work					
GAVI	health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	600,688	0
Budget Output: 320084 Vaccine Administration					
Item: 225204 Monitoring and Supervision of capital work					
WHO activities coordinated	DHOs office	External Financing World Health Organisation (WHO)	N/A	800,888	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muyembe HC IV	muyembe	Programme Conditional Grant - Non Wage Recurrent	NA	65,905	16,476
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cameras	DHOs office	Programme Conditional Grant - Development	N/A	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	health	Other Transfers from Central Government Results Based Financing (RBF)	N/A	50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	health	Other Transfers from Central Government Results Based Financing (RBF)	N/A	35,350	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	DHOs office	Programme Conditional Grant - Development	To be procured	8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	solar works DHOs office and Gamatibeyi HC	Programme Conditional Grant - Development	N/A	17,000	0
Other Structures - Construction Works	Cold chain extension	Programme Conditional Grant - Development	N/A	10,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Environmental health	Programme Conditional Grant - Development	To be procured	20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHO office	Programme Conditional Grant - Development	N/A	15,000	0
Budget Output: 320098 Epidemiology and Data Management Research					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	health	Programme Conditional Grant - Non Wage Recurrent	N/A	2,400	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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development	N/A	15,958	1,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		Programme Conditional Grant - Development	N/A	303,198	34,017
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGWANYI P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	NA	14,488	2,415
MUYEMBE BOYS P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	NA	12,646	2,108
MUYEMBE GIRLS P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	NA	11,465	1,911

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
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)					
ST PETER CLAVER SS MUYEMBE	Bwikhonge	Programme Conditional Grant - Non Wage Recurrent	NA	117,936	19,656
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	998
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District headquarters	Programme Conditional Grant - Development	N/A	5,615	1,000
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	154
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Bulambuli District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	42,000	14,236

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bulambuli District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	2,600
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Bulambuli District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	276,438	23,920
Item: 263402 Transfer to Other Government Units					
Bulambuli Town Council	Bulambuli TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	124,659	24,287
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	water office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,320	0
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	1,944	0
Welfare - Guests	water office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Transitional Conditional Grant - Development	N/A	1,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	88,776	0
Travel Inland - Allowances	water office	Locally Raised Revenues	N/A	15,657	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	N/A	55,589	10,377

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WO	Programme Conditional Grant - Non Wage Recurrent	N/A	10,728	0
Description	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Administration	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	59,200
Item: 263310 Sector Development Grant					
Service Investment Costs, Project Appraisal, BOQ Preparation, Monitoring and Supervision	Bulambuli DLG	Programme Conditional Grant - Development	N/A	35,049	0
Water Quality Surveillance	District Local Government	Programme Conditional Grant - Development	N/A	6,000	0
Salaries and Wages for ADWO Sanitation and Hygiene and ADWO Mobilisation	Administration	Programme Conditional Grant - Development	N/A	19,200	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	N/A	7,455	0
Description		Locally Raised Revenues	NA	0	0
Description		Locally Raised Revenues	NA	0	1,640
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,740	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	N/A	1,334	0
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	15,368	0
Description		Locally Raised Revenues	NA	0	8,528
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	N/A	5,152	113
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Locally Raised Revenues	N/A	1,000	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: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	planning office	District Unconditional Grant Non-Wage	N/A	16,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	N/A	5,574	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning	District Unconditional Grant Non-Wage	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	planning	District Discretionary Equalisation Development Grant	N/A	21,498	5,250
Item: 227001 Travel inland					
Travel Inland - Expenses	planning office	District Unconditional Grant Non-Wage	N/A	5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	planning	District Unconditional Grant Non-Wage	N/A	12,826	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	N/A	400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	1,400	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	N/A	566	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	4,680	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	N/A	3,400	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	6,542	870
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	870
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237391 Simu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Subcounty HQ	District Discretionary Equalisation Development Grant	N/A	360,000	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: 263308 Sector Conditional Grant (Non-Wage)					
BUKIBOLOGOTO	BUKIBOLOGOTO	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
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)					
BUKIBOLOGOTO P.S.	Bukibologoto	Programme Conditional Grant - Non Wage Recurrent	NA	9,123	1,521
SIMU P.S.	Simu	Programme Conditional Grant - Non Wage Recurrent	NA	10,207	1,701
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)	N/A	1,928	964

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237391 Simu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Sisiyi GFS in Sisiyi and Simu SCs 7 Tapstands	Sisiyi and Simu SCs	Programme Conditional Grant - Development	N/A	60,000	0
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)					
Buginyanya HC III	Buginyanya	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
BUYAGA HEALTH CENTRE	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
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)					
GOOZI P.S	Goozi	Programme Conditional Grant - Non Wage Recurrent	NA	11,209	1,868
BUGINYANYA P.S	Buginyanya	Programme Conditional Grant - Non Wage Recurrent	NA	13,531	2,255
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)	N/A	1,875	937

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237392 Buginyanya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Buginyanya GFS in Buginyanya and Bumugibole SC	Goozi	Programme Conditional Grant - Development	N/A	35,000	0
Rehabilitation of 1 Spring	Kirwali	Programme Conditional Grant - Development	N/A	4,000	0
Rehabilitation of one Spring	Sisiyi -Nakizubo	Programme Conditional Grant - Development	N/A	4,000	0
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	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
Gombe	Gombe	Programme Conditional Grant - Non Wage Recurrent	NA	6,590	1,648
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.	Bumambu	Programme Conditional Grant - Non Wage Recurrent	NA	11,049	1,842
BUNABUDE P.S.	Bunabude	Programme Conditional Grant - Non Wage Recurrent	NA	10,630	1,772

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237393 Lusha 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					
Lusha Sub County	Lusha Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,964	1,481
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Bulaago GFS -Lusha Line in Lusha SC	Bunabude, Gombe	Programme Conditional Grant - Development	N/A	35,150	0
LCIII: 237394 Kamu 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)					
KAMUNDA P.S.	Kamu	Programme Conditional Grant - Non Wage Recurrent	NA	14,868	2,478
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)	N/A	2,123	1,061

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237394 Kamu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Bulegeni GFS in Kamu SC	Somi, Yembe	Programme Conditional Grant - Development	N/A	35,500	0
LCIII: 237395 Bukhalu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Subcounty HQ	District Discretionary Equalisation Development Grant	N/A	74,000	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: 263308 Sector Conditional Grant (Non-Wage)					
Wakhanyunyi HCII	Wakhanyunyi HCII	Programme Conditional Grant - Non Wage Recurrent	NA	6,590	1,648
Buluganya HCIII	Buluganya	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
Bumasobo HC III	Bumasobo	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
Bukhalu HC III	Bukhalu	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
BUMAGENI HC II	BUMAGENI	Programme Conditional Grant - Non Wage Recurrent	NA	6,590	1,648

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237395 Bukhalu Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	latrine construction	Programme Conditional Grant - Development	To be procured	52,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKHANYUNYI P.S.	Wakhanyunyi	Programme Conditional Grant - Non Wage Recurrent	NA	13,130	2,188
BUNALWERE	Bunalwere	Programme Conditional Grant - Non Wage Recurrent	NA	15,489	2,581
BUKHALU P.S.	Bukhalu	Programme Conditional Grant - Non Wage Recurrent	NA	8,668	1,445
NYOTE MEMORIAL P.S.	Bukhalu	Programme Conditional Grant - Non Wage Recurrent	NA	8,529	1,421
BUWANYANGA P.S.	Buwanyanga	Programme Conditional Grant - Non Wage Recurrent	NA	14,126	2,354
BUYAGA TOWNSHIP P.S.	Buyaga town board	Programme Conditional Grant - Non Wage Recurrent	NA	16,344	2,724
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)					
TUNYI SSS	Tunyi	Programme Conditional Grant - Non Wage Recurrent	NA	102,240	17,040
BUKHALU SEED SS	Bukhalu	Programme Conditional Grant - Non Wage Recurrent	NA	88,080	14,680
ST JOSEPH SSS BUYAGA	Buwanyanga	Programme Conditional Grant - Non Wage Recurrent	NA	243,140	40,523

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	N/A	8,775	4,386
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of One Borehole	Bukhalu	Programme Conditional Grant - Development	N/A	18,000	0
Casting and Installation of One Borehole	Bukhalu	Programme Conditional Grant - Development	N/A	6,500	0
Siting, Documentation and Construction Supervision of one Borehole	Bukhalu B	Programme Conditional Grant - Development	N/A	3,000	0
Rehabilitation of One Borehole	SIMU -SIMU A	Programme Conditional Grant - Development	N/A	5,000	0
Rehabilitation of One Borehole	Bukhalu -Bukhata	Programme Conditional Grant - Development	N/A	5,000	0
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	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
BUMUGUSHA HC II	BUMUGUSHA	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
Atali HCII	Atari	Programme Conditional Grant - Non Wage Recurrent	NA	6,590	1,648

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237396 Bunambutye 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)					
ATARI P.S.	Atari	Programme Conditional Grant - Non Wage Recurrent	NA	13,555	2,259
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	Bumufuni	Programme Conditional Grant - Non Wage Recurrent	NA	23,360	3,893
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: 211107 Boards, Committees and Council Allowances					
District Road Committee Meetings		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,422	0
Item: 263402 Transfer to Other Government Units					
Bunambutye Sub County	Bunambutye Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,379	3,188
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Bunambutye resettlement Water Supply System	Bunambutye Resettlement	Programme Conditional Grant - Development	N/A	10,000	0
Rehabilitation of One Borehole	Buluguya, Butsema	Programme Conditional Grant - Development	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237396 Bunambutye Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design and Documentation of Bunambutye GFS	Bunambutye	Programme Conditional Grant - Development	N/A	40,895	0
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	Programme Conditional Grant - Non Wage Recurrent	NA	11,617	1,936
MBIGI P.S	Mbigi	Programme Conditional Grant - Non Wage Recurrent	NA	10,330	1,722
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)	N/A	1,754	876
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)					
BUGUDOI	BUGUDOI	Programme Conditional Grant - Non Wage Recurrent	NA	6,590	1,648

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Buluganyanya HCIII maternity	Programme Conditional Grant - Development	To be procured	50,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUGANYA P.S.	Buluganya	Programme Conditional Grant - Non Wage Recurrent	NA	15,108	2,518
MABUGU P.S.	Mabugu	Programme Conditional Grant - Non Wage Recurrent	NA	10,283	1,714
MASUGU P.S.	Masugu	Programme Conditional Grant - Non Wage Recurrent	NA	13,850	2,308
NAMUNANE P.S.	Namunane	Programme Conditional Grant - Non Wage Recurrent	NA	11,278	1,880
SOTTI P.S.	Soti	Programme Conditional Grant - Non Wage Recurrent	NA	12,284	2,047
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)					
BUGINYANYA COMPREHENSIVE SSS	Bumugibole	Programme Conditional Grant - Non Wage Recurrent	NA	104,380	17,397

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237398 Buluganya 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					
Buluganya Sub County		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,442	2,220
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Buwokadala GFS 8Tapstands	Mabugu, Nabiwutul	Programme Conditional Grant - Development	N/A	60,000	0
Supply of HDPE Pipes for Extension of Buwokadala GFS	Mabugu, Nabiwutulu	Programme Conditional Grant - Development	N/A	30,000	0
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	NA	13,181	3,295
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)					
NABBONGO P.S.	Bufukhula	Programme Conditional Grant - Non Wage Recurrent	NA	17,838	2,973
BUWASYEBA P.S.	Bufumbula	Programme Conditional Grant - Non Wage Recurrent	NA	9,486	1,581

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237399 Nabongo 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)					
TABAKONYI P.S.	Tabakonyi	Programme Conditional Grant - Non Wage Recurrent	NA	11,153	1,859
BUNANGAKA P.S.	Bunangaka	Programme Conditional Grant - Non Wage Recurrent	NA	15,257	2,543
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					
Nabongo Sub County	Nabongo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,473	1,736
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of One Borehole	Bufukhula	Programme Conditional Grant - Development	N/A	18,000	0
Casting and Installation of One Borehole	Bufukhula	Programme Conditional Grant - Development	N/A	6,500	0
Siting, Documentation and Construction Supervision of one Borehole	Bufukhula	Programme Conditional Grant - Development	N/A	3,000	0
Rehabilitation of One Borehole	Bufumbula -Buwalusati	Programme Conditional Grant - Development	N/A	5,000	0
Rehabilitation of One Borehole	Bumwambu	Programme Conditional Grant - Development	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WOMUNGA P.S.	Bufumbo	Programme Conditional Grant - Non Wage Recurrent	NA	10,965	1,827
GABUGOTO P.S.	Gabugoto	Programme Conditional Grant - Non Wage Recurrent	NA	8,761	1,460
MASIIRA P.S.	Kikobero	Programme Conditional Grant - Non Wage Recurrent	NA	15,756	2,626
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					
Masiira Sub County	Masiira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,712	1,855
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of 1 Spring	Nabiwa	Programme Conditional Grant - Development	N/A	4,000	0
Rehabilitation of 1 Spring	Kikobero B	Programme Conditional Grant - Development	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
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)					
MAWULULU P.S.	Bushunu	Programme Conditional Grant - Non Wage Recurrent	NA	15,859	2,643
BUGIMWERA P.S.	Bugimwera	Programme Conditional Grant - Non Wage Recurrent	NA	10,500	1,750
WOKADALA P.S.	Buwokadala	Programme Conditional Grant - Non Wage Recurrent	NA	13,713	2,285
BUNABUSO P.S	Bunabuso	Programme Conditional Grant - Non Wage Recurrent	NA	11,367	1,894
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	Programme Conditional Grant - Non Wage Recurrent	NA	188,380	31,397
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)	N/A	3,686	1,842

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Masira HC III	Masira	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
TUNYI DISPENSARY	Tunyi	Programme Conditional Grant - Non Wage Recurrent	NA	3,286	822
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	Programme Conditional Grant - Non Wage Recurrent	NA	10,921	1,820
LUZZI P.S.	Luzzi	Programme Conditional Grant - Non Wage Recurrent	NA	10,569	1,762
BUGWA P.S.	Bugwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,028	1,671
BUMWIDYEKI P.S.	Mabono	Programme Conditional Grant - Non Wage Recurrent	NA	12,908	2,151
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Supply of HDPE Pipes for Extension of Sisiyi GFS in Simu and Sisiyi SCs	Luzzi, Kidega, Simu, Kikuyu	Programme Conditional Grant - Development	N/A	30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237403 Bumugibole Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works of staff house Bumugibole HCIII	Bumugibole HCIII	Programme Conditional Grant - Development	N/A	8,500	0
Item: 263310 Sector Development Grant					
Construction of Staff house in Bumugibole HCIII	Bumugibole HCIII	Programme Conditional Grant - Development	N/A	161,500	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUGIBOLE P.S	Bumasifwa	Programme Conditional Grant - Non Wage Recurrent	NA	11,581	1,930
MAYIYI P.S	Mayiyi	Programme Conditional Grant - Non Wage Recurrent	NA	10,465	1,744
GIBUZALE P.S	Gibuzale	Programme Conditional Grant - Non Wage Recurrent	NA	10,083	1,681
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)	N/A	2,551	1,275

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	N/A	2,560	1,280
LCIII: 237405 Bwikhonge 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)					
Bwikhonge HC II	Bwikhonge	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295
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)					
BWIKHONGE P.S.	Bwikhonge	Programme Conditional Grant - Non Wage Recurrent	NA	16,378	2,730
BUNAMUJE P.S.	Bunamuje	Programme Conditional Grant - Non Wage Recurrent	NA	11,719	1,953
BUYAKA P.S.	Buyaka	Programme Conditional Grant - Non Wage Recurrent	NA	13,510	2,252

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237405 Bwikhonge 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					
Bwikhonge Sub County	Bwikhonge Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,554	1,771
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of One Borehole	Bumaena	Programme Conditional Grant - Development	N/A	18,000	0
Drilling of One Borehole	Buwabwala	Programme Conditional Grant - Development	N/A	18,000	0
Casting and Installation of One Borehole	Bumaena	Programme Conditional Grant - Development	N/A	6,500	0
Casting and installation of One Borehole	Buwabwala	Programme Conditional Grant - Development	N/A	6,500	0
Siting, Documentation and Construction Supervision of Drilling one borehole	Bumaena	Programme Conditional Grant - Development	N/A	3,000	0
Siting, Documentation and Construction Supervision of Drilling one Borehole	Buwabwala	Programme Conditional Grant - Development	N/A	3,000	0
Rehabilitation of One Borehole	Bwikhonge-Bumataya	Programme Conditional Grant - Development	N/A	5,001	0
Rehabilitation of One Borehole	Bwikhonge -Bubulo	Programme Conditional Grant - Development	N/A	5,000	0
Rehabilitation of One Borehole	Bwikhonge -Bulako	Programme Conditional Grant - Development	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237406 Namisuni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Subcounty HQ	District Discretionary Equalisation Development Grant	N/A	360,000	6,543
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)					
GAMATIMBEYI P.S.	Gamatimbei	Programme Conditional Grant - Non Wage Recurrent	NA	10,469	1,745
NAMBEKYE P.S.	Gamatimbei	Programme Conditional Grant - Non Wage Recurrent	NA	11,604	1,934
NAMISUNI P.S.	Namisuni	Programme Conditional Grant - Non Wage Recurrent	NA	11,665	1,944
NAMUDONGO P.S	Namudongo	Programme Conditional Grant - Non Wage Recurrent	NA	8,786	1,464
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)	N/A	2,904	1,452

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257506 Buyaga Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	OPD Buyaga HC	Programme Conditional Grant - Development	To be procured	52,470	43,823
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 TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,433	7,683
LCIII: 273280 Bufumbo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Masira GFS in Bufumbo SC	Buzemunwa, Mbigi	Programme Conditional Grant - Development	N/A	50,000	0
Supply of HDPE Pipes for Extension of Masira GFS in Bufumbo SC	Buzemunwa, Mbigi, Bufumbo	Programme Conditional Grant - Development	N/A	15,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273281 Bumufuni					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Subcounty HQ	District Discretionary Equalisation Development Grant	N/A	90,000	40,384
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of One Borehole	Bulako	Programme Conditional Grant - Development	N/A	18,000	0
Casting and Installation of One Borehole	Bulako	Programme Conditional Grant - Development	N/A	6,500	0
Siting, Documentation and Construction Supervision of one Borehole	Bulako	Programme Conditional Grant - Development	N/A	3,000	0
LCIII: 273282 Bunalwere					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of Boreholes	Bududa	Programme Conditional Grant - Development	N/A	18,000	0
Casting and Installation of One Borehole	Bududa	Programme Conditional Grant - Development	N/A	6,500	0
Siting, Documentation and Construction Supervision of one Borehole	Bududa	Programme Conditional Grant - Development	N/A	3,000	0
Rehabilitation of One Borehole	Bumwalye	Programme Conditional Grant - Development	N/A	5,000	0
Rehabilitation of One Borehole	Bunalwere -Ngwanyi	Programme Conditional Grant - Development	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273284 Nabiwutulu					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Subcounty HQ	District Discretionary Equalisation Development Grant	To be procured	390,000	6,543
LCIII: 273285 Sotti					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Subcounty HQ	District Discretionary Equalisation Development Grant	N/A	390,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Buluganya GFS in Sotti Subcounty	Sotti	Programme Conditional Grant - Development	N/A	35,000	0
Rehabilitation of one Spring	Sotti	Programme Conditional Grant - Development	N/A	4,000	0
Rehabilitation of One Borehole	Sotti	Programme Conditional Grant - Development	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	3,295

