

VOTE: 820 Bulambuli District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mr.Edema Stephen Budraa
(Accounting Officer)

Signed on Date: 16-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	258,733	258,733	57,557	22%
Discretionary Government Transfers	6,150,828	6,150,828	1,212,860	20%
Conditional Government Transfers	29,299,375	29,301,494	7,259,246	25%
Other Government Transfers	1,003,605	1,332,565	56,692	6%
External Financing	661,313	661,313	79,119	12%
Total Revenues shares	37,373,854	37,704,933	8,665,475	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,446,700	2,254,509	420,482	17%
Tourism Development	10,795	10,795	1,370	13%
Natural Resources, Environment, Climate Change, Land and Water Management	1,330,829	1,330,829	87,155	7%
Private Sector Development	94,217	94,217	21,680	23%
Integrated Transport Infrastructure and Services	1,834,520	2,161,920	297,391	16%
Sustainable Urbanisation and Housing	2,000	2,000	0	0%
Human Capital Development	23,039,221	23,042,900	5,156,263	22%
Public Sector Transformation	5,783,195	5,770,428	756,990	13%
Governance and Security	2,122,615	2,327,574	382,412	18%
Regional Balanced Development	61,225	61,225	9,925	16%
Development Plan Implementation	636,537	636,537	106,688	17%
Administration of Justice	12,000	12,000	2,100	18%
Grand Total	37,373,854	37,704,933	7,242,456	19%
Wage	20,634,272	20,634,272	4,798,864	23%
Non-Wage Recurrent	12,101,165	12,432,244	2,373,627	20%
Domestic Devt	3,977,104	3,977,104	14,029	0%
External Financing	661,313	661,313	55,936	8%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of first quarter the District had a total receipt of UGX 8,665,475 ,000 i.e. 23% of the approved budget of UGX 37,373,854,000. The underperformance was due to performance was due to release of Discretionary transfers which performed at 20%, conditional government transfers which performed at 25%,other government transfers performed only 6%.The performance of central government transfers was UGX 8,472,106,000 i.e 22% of the annual budget of UGX 37,373,854,000 the good performance was because of conditional transfers which performed at 25% and discretionary transfers performed at 20% . The performance of other government transfer was UGX 56,692 ,000 representing 6% of the planned annual budget of UGX 1,003,605,000 the poor performance was due receipt of only URF other expected sources were not received. the local revenue performance was UGX 57,557 ,000 representing 22% against the approved annual budget of UGX 258,733,000 the good performance was because LST and market fees which performed well, The performance of external financing in the first quarter was UGX 79,119 ,000 i.e. 12% of the annual budget of UGX 661,313,000.the the reason for the under performance only 12% was received. Cumulatively in the first quarter the district received UGX 8,665,475 ,000 and spent UGX 7,242,456,000 presenting 19% of the approved budget. The district had an unspent balance of UGX 1,423,019,000 and the reason it was not spent was delayed procurement process, wage balance was due to vacant positions in some departments.

VOTE: 820 Bulambuli District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	258,733	258,733	57,557	22%
Business licenses	25,000	25,000	10,000	40%
Land Fees	20,000	20,000	7,557	38%
Local Services Tax-Payable By Individuals	140,233	140,233	30,000	21%
Market /Gate Charges	46,000	46,000	10,000	22%
Other fees e.g. street parking fees	25,000	25,000	0	0%
Other taxes on specific services	2,500	2,500	0	0%
Discretionary Government Transfers	6,150,828	6,150,828	1,212,860	20%
District Discretionary Equalisation Development Grant	1,268,036	1,268,036	0	0%
District Unconditional Grant Non-Wage	1,252,679	1,252,679	313,170	25%
District Unconditional Grant Wage	3,519,049	3,519,049	879,762	25%
Urban Discretionary Equalisation Development Grant	31,352	31,352	0	0%
Urban Unconditional Non-Wage	79,712	79,712	19,928	25%
Conditional Government Transfers	29,299,375	29,301,494	7,259,246	25%
Programme Conditional Grant - Non Wage Recurrent	9,516,437	9,518,556	2,844,938	30%
Programme Conditional Grant - Development	2,352,900	2,352,900	135,502	6%
Programme Conditional Grant - Wage Recurrent	17,115,223	17,115,223	4,278,806	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	1,003,605	1,332,565	56,692	6%
GROW Project	20,000	20,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	300,000	300,000	0	0%
National Oil Seeds Project	45,000	45,000	0	0%
Support to PLE (UNEB)	23,000	24,560	0	0%
Uganda Climate Smart Agricultural Transformation Project	225,605	225,605	0	0%
Uganda Road Fund (URF)	380,000	707,400	56,692	15%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	661,313	661,313	79,119	12%
Cordaid-Uganda	661,313	661,313	79,119	12%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	37,373,854	37,704,933	8,665,475	23%

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Cumulative Performance for Locally Raised Revenues

the local revenue performance was UGX 57,557 ,000 representing 22% against the approved annual budget of UGX 258,733,000 the good performance was because LST and market fees which performed well

Cumulative Performance for Central Government Transfers

The performance of central government transfers was UGX 8,472,106,000 i.e 22% of the annual budget of UGX 37,373,854,000 the good performance was because of discretionary transfers which performed at 20% and conditional transfers performed at 25%

Cumulative Performance for Other Government Transfers

The performance of other government transfer was UGX 56,692 ,000 representing 6% of the planned annual budget of UGX 1,003,605,000 the poor performance was due receipt of only URF other expected sources were not received.

Cumulative Performance for External Financing

The performance of external financing in the first quarter was UGX 79,119 ,000 i.e. 12% of the annual budget of UGX 661,313,000.the the reason for the under performance only 12% was received.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,828,345	7,020,537	998,826	15%	998,826
Sub-Total	6,828,345	7,020,537	998,826	15%	998,826
Department: Finance					
10 Financial Management and Accountability (LG)	384,819	384,819	82,794	22%	82,794
Sub-Total	384,819	384,819	82,794	22%	82,794
Department: Statutory bodies					
10 Legislation and Oversight	1,089,870	1,089,870	138,060	13%	138,060
Sub-Total	1,089,870	1,089,870	138,060	13%	138,060
Department: Production and Marketing					
10 Agricultural Extension	2,108,722	1,916,530	344,303	16%	344,303
20 Agricultural Production	69,509	69,509	11,029	16%	11,029
30 Agricultural Value Chain Services	268,469	268,469	65,150	24%	65,150
Sub-Total	2,446,700	2,254,509	420,482	17%	420,482
Department: Health					
10 Primary HealthCare	8,043,806	8,043,806	1,828,383	23%	1,828,383
30 Health Management and Supervision	75,335	75,335	13,763	18%	13,763
Sub-Total	8,119,141	8,119,141	1,842,146	23%	1,842,146
Department: Education					
10 Pre-Primary and Primary Education	6,012,651	6,014,211	1,354,075	23%	1,354,075
20 Secondary Education	6,813,741	6,813,741	1,820,509	27%	1,820,509
40 Education&Sports Management and Inspection	498,373	498,373	40,249	8%	40,249
50 Special Needs Education	4,336	4,336	1,445	33%	1,445
Sub-Total	13,329,102	13,330,662	3,216,279	24%	3,216,279
Department: Roads and Engineering					
10 Community Access Roads	1,837,520	2,164,920	298,141	16%	298,141
Sub-Total	1,837,520	2,164,920	298,141	16%	298,141
Department: Water					
10 Rural Water Supply and Sanitation	1,228,737	1,228,737	25,978	2%	25,978
Sub-Total	1,228,737	1,228,737	25,978	2%	25,978

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	1,320,342	1,320,342	84,235	6%	84,235
Sub-Total	1,320,342	1,320,342	84,235	6%	84,235
Department: Community Based Services					
10 Community Mobilisation	259,000	261,119	60,200	23%	60,200
20 Empowerment and Mindset Change	99,408	99,408	10,910	11%	10,910
Sub-Total	358,408	360,528	71,110	20%	71,110
Department: Planning					
10 Planning and Statistics	251,717	251,717	23,894	9%	23,894
Sub-Total	251,717	251,717	23,894	9%	23,894
Department: Internal Audit					
10 Compliance	74,000	74,000	17,461	24%	17,461
Sub-Total	74,000	74,000	17,461	24%	17,461
Department: Trade, Industry and Local Development					
10 Commercial Services	93,849	93,849	20,525	22%	20,525
20 Value Chain Services	11,303	11,303	2,525	22%	2,525
Sub-Total	105,152	105,152	23,050	22%	23,050
Grand Total	37,373,854	37,704,933	7,242,456	19%	7,242,456

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,947,522	5,947,522	1,487,314	25%	1,487,314
District Unconditional Grant Non-Wage	118,458	118,459	29,614	25%	29,614
District Unconditional Grant Wage	2,043,405	2,043,405	510,000	25%	510,000
Locally Raised Revenues	118,500	118,500	33,367	28%	33,367
Multi-Sectoral Transfers to LLGs_NonWage	359,005	359,005	87,294	24%	87,294
Programme Conditional Grant - Non Wage Recurrent	3,308,154	3,308,154	827,039	25%	827,039
Development Revenues	880,823	1,073,015	63,695	7%	63,695
District Discretionary Equalisation Development Grant	220,741	220,741	0	0%	0
External Financing	15,734	207,926	63,695	405%	63,695
Multi-Sectoral Transfers to LLGs_Gou	344,348	344,348	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	6,828,345	7,020,537	1,551,008	23%	1,551,008
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,043,405	2,043,405	424,355	21%	424,355
Non Wage	3,904,118	3,904,118	518,535	13%	518,535
Development Expenditure					
Domestic Development	865,089	865,089	0	0%	0
External Financing	15,734	207,926	55935.74	356%	55,936
Total Expenditure	6,828,345	7,020,537	998,826	15%	998,826
C: Unspent Balances					
Recurrent Balances	1,487,314	2429195.72175	544,424		
Wage		510,000	85,645	-42,520,640%	
Non Wage		977,314	458,779	-148,421,619%	
Development Balances			7,759		
Domestic Development			0	-19,877,222%	
External Financing			7,759	-10,728,026%	
Total Unspent			552,183	-98,331,579%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

by the end of the first quarter the department the received a total revenue of UGX 1,551,008 ,000 representing 23% of the approved budget of UGX 6,828,345,000the department had a total expenditure of UGX 998,826,000 representing 15% of the approved budget of UGX 6,828,345,000 .the reason for the under expenditure was wage,non wage and donor funds balance which were not absorbed due to delay in procurement process and non-recruitment, pension staff had not been validated

Reasons for unspent balances on the bank account

The unspent funds is for wages, Pension and gratuity of staff to be paid in Quarter 2 as recruitment is still ongoing for some administration staff and Validation of other pensioners

Highlights of physical performance by end of the quarter

Coordination of Cordaid Activities through the departments of Administration, production and Natural Resources was done. Support Supervision of Lower local governments done. Coordinated and ensured effective Records management i.e mails received and distributed effectively and kept safely. Prompt Publication of information in the district was done and ICT Services offered to the district, the district website updated, collecting and displaying information about the district activities done. Payment of monthly Pension and Gratuity done, Printing and displaying of staff payrolls and payslips done monthly on all the noticeboards. Payment of Staff Salaries by 28th of every month of July, August and September 2025, Cordinated, Supervised and Monitored government projects. Necessary submissions,meetings and workshops both internal &external attended. Trained HODs and SAS on balance scorecard. Staff Performance Monitored, Payroll Data Capture done. Submissions to relevant Ministries done, Ne

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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	354,819	354,819	80,294	23%	80,294
District Unconditional Grant Non-Wage	64,819	64,819	16,205	25%	16,205
District Unconditional Grant Wage	260,000	260,000	56,989	22%	56,989
Locally Raised Revenues	30,000	30,000	7,100	24%	7,100
Development Revenues	30,000	30,000	3,000	10%	3,000
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Locally Raised Revenues	10,000	10,000	3,000	30%	3,000
Total Revenues Shares	384,819	384,819	83,294	22%	83,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	56,989	22%	56,989
Non Wage	94,819	94,819	22,805	24%	22,805
Development Expenditure					
Domestic Development	30,000	30,000	3,000	10%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	384,819	384,819	82,794	22%	82,794
C: Unspent Balances					
Recurrent Balances	80,294	167498.912	500		
Wage		56,989	0	-6,500,021%	
Non Wage		23,305	500	-4,527,665%	
Development Balances			0		
Domestic Development			0	-1,047,000%	
External Financing			0	0%	
Total Unspent			500	-8,196,112%	

Summary of Department Revenues and Expenditure by Source

by the end of the first quarter the department the received a total revenue of UGX 83,294 ,000 representing 22% of the approved budget of UGX 384,819,000the department had a total expenditure of UGX 82,794,000 representing 22% of the approved budget of UGX 384,819,000 .the good performance was 100% expenditure of the receive recurrents funds

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

the department spent all funds except for the delayed payment of one activity as seen in the report all activities we done

Highlights of physical performance by end of the quarter

preparation and payment of general staff salaries, Preparation and submission of,quarterly Financial statements,Technical backstopping of lower local Governments,Management of IFMS avtivities quarterly,Repair and maintenance of IFMS Generator,Motorcycles and computers for the department, Coordination of Internal Audits, guidance on preparation of financial statements at lower local Governments ,warranting of cash and expenditure limits to MOFPED, renovation of linked roof for strong room and creation of payment reference numbers for payments under IRAS.

VOTE: 820 Bulambuli District**Quarter 1****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,044,618	1,044,618	241,009	23%	241,009
District Unconditional Grant Non-Wage	677,059	677,060	169,265	25%	169,265
District Unconditional Grant Wage	315,058	315,058	59,514	19%	59,514
Locally Raised Revenues	52,500	52,500	12,230	23%	12,230
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	1,089,870	1,089,870	241,009	22%	241,009
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,058	315,058	59,514	19%	59,514
Non Wage	729,560	729,560	78,546	11%	78,546
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,089,870	1,089,870	138,060	13%	138,060
C: Unspent Balances					
Recurrent Balances	241,009	364377.50375	102,949		
Wage		59,514	0	-7,876,443%	
Non Wage		181,495	102,949	-22,428,412%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			102,949	-13,564,991%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter the department had a total cumulative revenue of UGX 241,009,000 against the annual budget of 1,089,870,000 UGX representing 24% of the total budget for the department. By the end of the Quarter the department had 138,060,000 UGX as a total cumulative expenditure representing 13% of the annual approve budget of UGX 1,089,870,000. the reason for the under performance was non wage due to honoraria for LC III Councillor and Exgratia for LCI and LCII chairpersons.which will be paid in Q4

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

reason Funds available are for payment of Ex-gratia, Honoraria and Gratuity for political leaders which were not sufficient to pay them

Highlights of physical performance by end of the quarter

Standing Committee meetings to discussion of Q4 FY 2024-25 performance reports
The district Chairperson, DEC, Speaker and Deputy Speaker were facilitated to monitor and supervise government programs at the lower local governments.
Monthly allowances for District councilors were paid for the months of July- 2025 to Sept 2025.
District staff and political leaders at the district as well as LCIII chairpersons were paid their salaries for the months of July 2025 to Sept2025.
DSC meetings to Handle submissions from CAOs office, Confirmation of the following staff was done. Submission of Quarterly reports to public service commission
Council meeting for resolving on the Q4 FY 2024-25 reports recommendations and presentation of State of Affairs for FY 2024/2025
Meetings to pass pending land application files and discussion of land matters, and submit land board minutes for Q4 FY 2024/25. Conducting contracts committee meetings to approve method of procurement, bid documents and evaluation com

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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	1,976,159	1,976,159	599,424	30%	599,424
Other Transfers from Central Government	225,605	225,605	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	647,142	647,142	323,571	50%	323,571
Programme Conditional Grant - Wage Recurrent	1,103,413	1,103,413	275,853	25%	275,853
Development Revenues	470,542	278,350	138,820	30%	138,820
External Financing	7,346	7,346	3,318	45%	3,318
Multi-Sectoral Transfers to LLGs_ExtFin	192,192	0	0	0%	0
Programme Conditional Grant - Development	271,004	271,004	135,502	50%	135,502
Total Revenues Shares	2,446,700	2,254,509	738,244	30%	738,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,103,413	1,103,413	261,000	24%	261,000
Non Wage	872,746	872,746	148,453	17%	148,453
Development Expenditure					
Domestic Development	271,004	271,004	11,029	4%	11,029
External Financing	199,538	7,346	0	0%	0
Total Expenditure	2,446,700	2,254,509	420,482	17%	420,482
C: Unspent Balances					
Recurrent Balances	599,424	428677.2005	189,971		
Wage		275,853	14,853	1,485,319%	
Non Wage		323,571	175,118	-16,444,149%	
Development Balances			127,791		
Domestic Development			124,473	-967,398%	
External Financing			3,318	-180,322%	
Total Unspent			317,762	-41,309,956%	

Summary of Department Revenues and Expenditure by Source

by the end of the first quarter the department the received a total revenue of UGX 738,244,000representing 30% of the approved budget of UGX 2,446,700,000 . the department had a total expenditure of UGX 420,482,000 representing 15% of the approved budget of UGX 2,446,700,000 .the reason for the under expenditure was development and non wage funds which were not spent due to delay in procurement process

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The funds for Nonwage and Development received was for two quarters hence some part of the money was reserved for quarter two activities. For development funds, the procurement process was still ongoing up to the end of the quarter.

Highlights of physical performance by end of the quarter

- Payment of staff salaries.
- farmer trainings and sensitizations conducted in all the 26 sub counties.
- Pests and disease surveilences in all the 26 sub counties conducted
- 52 technology demonstration sites set up in 26 sub counties.
- Technical backstopping and support supervision of micro scale irrigation program beneficiaries.
- Consultative meetings conducted in all LLGs.
- Parish chiefs facilitated with housing allowances for three months.
- 122 Parish Development Committees facilitated to conduct their quarterly meetings.
- Site meetings attended for the construction of Sipi and Atari irrigation schemes.
- Departmental and sectoral meetings conducted
- sector and Departmental reports submitted to MAAIF.
- Modal fish farmers trained on improved fish farming methods.
- Fisheries inspections conducted in Kamu Market.
- Technical backstopping and support supervision of bee farmers conducted.
- 356 Farm House hold visits for Extension service delivery in Lower local Governments.

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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	7,446,025	7,446,025	1,861,506	25%	1,861,506
Programme Conditional Grant - Non Wage Recurrent	801,192	801,192	200,298	25%	200,298
Programme Conditional Grant - Wage Recurrent	6,644,833	6,644,833	1,661,208	25%	1,661,208
Development Revenues	673,116	673,116	0	0%	0
Programme Conditional Grant - Development	673,116	673,116	0	0%	0
Total Revenues Shares	8,119,141	8,119,141	1,861,506	23%	1,861,506
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,644,833	6,644,833	1,645,419	25%	1,645,419
Non Wage	801,192	801,192	196,727	25%	196,727
Development Expenditure					
Domestic Development	673,116	673,116	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,119,141	8,119,141	1,842,146	23%	1,842,146
C: Unspent Balances					
Recurrent Balances	1,861,506	3703652.65225	19,360		
Wage		1,661,208	15,789	-355,046,408,60	5,322,300%
Non Wage		200,298	3,571	-39,502,232%	
Development Balances			0		
Domestic Development			0	-16,827,909%	
External Financing			0	0%	
Total Unspent			19,360	-182,353,143%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received a total revenue of UGX 1,861,506,000 representing 23% of the approved budget of UGX 8,119,141,000. The department had had a total expenditure of UGX 1,842,146,000, representing 23% of the approved budget of UGX 8,119,141,000. The reason for the good performance was because the wage and non wage were spent to 99% of the received funds.

Reasons for unspent balances on the bank account

Most of the funds were spent but a few activities delayed and hence the balance

VOTE: 820 Bulambuli District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted performance review, held EDHT meeting, conducted support supervision in health facilities, facilities conducted outreaches in communities, held sanitation health activity at Bulambuli TC, Distributed vaccines to health facilities, submitted cycle 3 facility drug orders to NMS, Data cleaning and quality assurance was conducted, monitoring of ongoing projects at Kamu HCIII, Bulaago HCIII and Bwinkhonge HCIII, conducted health education and dialogue meetings in different selected communities. Technical supervision on integration of services at facilities

VOTE: 820 Bulambuli District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,975,507	12,977,067	3,529,388	27%	3,529,388
District Unconditional Grant Wage	80,000	80,000	20,000	25%	20,000
Locally Raised Revenues	2,600	2,600	0	0%	0
Other Transfers from Central Government	23,000	24,560	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,502,929	3,502,929	1,167,643	33%	1,167,643
Programme Conditional Grant - Wage Recurrent	9,366,978	9,366,978	2,341,744	25%	2,341,744
Development Revenues	353,595	353,595	0	0%	0
Programme Conditional Grant - Development	353,595	353,595	0	0%	0
Total Revenues Shares	13,329,102	13,330,662	3,529,388	26%	3,529,388
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,446,978	9,446,978	2,159,646	23%	2,159,646
Non Wage	3,528,529	3,530,089	1,056,633	30%	1,056,633
Development Expenditure					
Domestic Development	353,595	353,595	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,329,102	13,330,662	3,216,279	24%	3,216,279
C: Unspent Balances					
Recurrent Balances	3,529,388	6460155.5175	313,109		
Wage		2,361,744	202,099	-215,964,592%	
Non Wage		1,167,643	111,010	-192,708,871%	
Development Balances			0		
Domestic Development			0	-8,839,864%	
External Financing			0	0%	
Total Unspent			313,109	-318,098,484%	

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 1

SECTION B : Summary by Department

by the end of the first quarter the department the received a total revenue of UGX 3,529,388,000 representing 26% of the approved budget of UGX 13,329,108,000,the department had a total expenditure of UGX 3,216,279,000 representing 24% of the approved budget of UGX 13,329,108,000.the reason for the under expenditure was due to non wage and wage funds not fully spent due to delayed procurement process for the funds of maintenance of school facilities for non wage funds and wage was due to vacant positions

Reasons for unspent balances on the bank account

the reason for the un spent balance was due to delayed procurement process for the funds of maintenance of school facilities for non wage funds and wage was due to vacant positions

Highlights of physical performance by end of the quarter

paid salaries to 767 staff
monitored and supported schools in the district
coordinated sports activities in the district i.e facilitated ball game team up to national level in Yumbe district
maintained motor vehicle and motor cycles.
transferred UPE and USE funds to the primary schools and secondary schools

VOTE: 820 Bulambuli District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,837,520	2,164,920	334,822	18%	334,822
District Unconditional Grant Wage	112,520	112,520	28,130	25%	28,130
Other Transfers from Central Government	725,000	1,052,400	56,692	8%	56,692
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,837,520	2,164,920	334,822	18%	334,822
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,520	112,520	26,746	24%	26,746
Non Wage	1,725,000	2,052,400	271,395	16%	271,395
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,837,520	2,164,920	298,141	16%	298,141
C: Unspent Balances					
Recurrent Balances	334,822	757521.01	36,681		
Wage		28,130	1,384	-2,674,626%	
Non Wage		306,692	35,298	-69,957,782%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			36,681	-29,479,279%	

Summary of Department Revenues and Expenditure by Source

by the end of the first quarter the department the received a total revenue of UGX 334,822,000 representing 18% of the approved budget of UGX 1,837,520,000,the department had a total expenditure of UGX 298,141,000 representing 16% of the approved budget of UGX1,837,520,000 the reason for the under expenditure was due to non wage and wage funds not fully spent due to delayed procurement process

Reasons for unspent balances on the bank account

Reasons for unspent funds on the bank accounts Delayed procurement of service providers

Highlights of physical performance by end of the quarter

VOTE: 820 Bulambuli District

Quarter 1

SECTION B : Summary by Department

Rehabilitation and maintenance of Bufumbula-Bunagakha road 5Km in Nabbongo Sub County (the 5Km road length was reshaped, formed and graded and currently being graveled), Rehabilitation and maintenance works along Tadeo-Muleme road 4.5Km (2Km road length has been reshaped, formed and graded but not yet graveled). Purchase of two tyres for the Motor grader UG1923W, and Servicing and repairs to Wheel loader UG2026W, Quarter one District road Committee held, Monitoring of road maintenance works by members of Works and Technical Services Committee together with technical staff and technical audit by the audit department.

VOTE: 820 Bulambuli District

Quarter 1

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	128,737	128,737	37,414	29%	37,414
District Unconditional Grant Wage	52,533	52,533	12,013	23%	12,013
Programme Conditional Grant - Non Wage Recurrent	76,204	76,204	25,401	33%	25,401
Development Revenues	1,100,000	1,100,000	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,055,185	1,055,185	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,228,737	1,228,737	37,414	3%	37,414
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	12,013	23%	12,013
Non Wage	76,204	76,204	13,965	18%	13,965
Development Expenditure					
Domestic Development	1,100,000	1,100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,228,737	1,228,737	25,978	2%	25,978
C: Unspent Balances					
Recurrent Balances	37,414	58161.95175	11,436		
Wage		12,013	0	-1,313,304%	
Non Wage		25,401	11,436	-3,276,190%	
Development Balances			0		
Domestic Development			0	118,111,591,835,317,060%	
External Financing			0	0%	
Total Unspent			11,436	-2,560,364%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter the department the received a total revenue of UGX 37,414,000 representing 3% of the approved budget of UGX 1,228,737,000,the department had a total expenditure of UGX 25,978,000 representing 2% of the approved budget of UGX 1,228,737,000.the reason for the under expenditure was due to non wage not fully spent due to delayed procurement process of some funds however the was also under release of funds only recurrent funds were release in the quarter

VOTE: 820 Bulambuli District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Reasons for unspent funds on the bank accounts delay in the procurement process

Highlights of physical performance by end of the quarter

- 1. Paid salaries and wages for 2 staff for 3months.
- 2. Held 1 District water and sanitation coordination committee
- 3. Trained Hand pump mechanics and scheme attendants.
- 4. Conducted baseline survey around water points.
- 5. Held one social mobilisers meeting
- 6 Submitted Workplans and quarterly reports timely

VOTE: 820 Bulambuli District

Quarter 1

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	351,922	351,922	92,316	26%	92,316
District Unconditional Grant Wage	277,533	277,533	69,186	25%	69,186
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,389	69,389	23,130	33%	23,130
Development Revenues	968,420	968,420	12,106	1%	12,106
District Discretionary Equalisation Development Grant	522,378	522,378	0	0%	0
External Financing	446,042	446,042	12,106	3%	12,106
Total Revenues Shares	1,320,342	1,320,342	104,422	8%	104,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,533	277,533	69,186	25%	69,186
Non Wage	74,389	74,389	15,049	20%	15,049
Development Expenditure					
Domestic Development	522,378	522,378	0	0%	0
External Financing	446,042	446,042	0	0%	0
Total Expenditure	1,320,342	1,320,342	84,235	6%	84,235
C: Unspent Balances					
Recurrent Balances	92,316	172215.36525	8,081		
Wage		69,186	0	-6,938,329%	
Non Wage		23,130	8,081	-3,341,478%	
Development Balances			12,106		
Domestic Development			0	-13,059,462%	
External Financing			12,106	191,573,368,092,870,880%	
Total Unspent			20,187	-8,319,072%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received a total revenue share of Shs. 104,422,000 out of a total approved budget of Shs. 1,320,342,000 makina 8% percentage of budget . The department spent 6% (Shs. 84,235,000) the reason for the underperformance was under release of funds on 8% of the approved budget was released and 6% spent

Reasons for unspent balances on the bank account

VOTE: 820 Bulambuli District

Quarter 1

SECTION B : Summary by Department

Funds waiting for accumulation to deliver on the planned activity in Q2 therefore the funds were not sufficient to conduct some activities

Highlights of physical performance by end of the quarter

All 6 staff salaries, environment screening conducted for projects, solar invertor procured and installed, degraded landscapes mapped, communities around degraded communities sensitized, communities trained on tree planting and management, staff motivation paid under cordaid, payments for laptop computer completed, fuel and lubricants provided for motorcycles, purchased stationery, trained physical planning committees at subcounty level, monitored wetlands.

VOTE: 820 Bulambuli District

Quarter 1

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	358,408	360,528	74,379	21%	74,379
District Unconditional Grant Wage	259,000	259,000	60,200	23%	60,200
Locally Raised Revenues	14,133	14,133	360	3%	360
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,275	57,395	13,819	25%	13,819
Development Revenues	0	0	0	0%	0
Total Revenues Shares	358,408	360,528	74,379	21%	74,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,000	259,000	60,200	23%	60,200
Non Wage	99,408	101,528	10,910	11%	10,910
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	358,408	360,528	71,110	20%	71,110
C: Unspent Balances					
Recurrent Balances	74,379	160523.3995	3,269		
Wage		60,200	0	-6,475,021%	
Non Wage		14,179	3,269	-3,543,140%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,269	-7,036,612%	

Summary of Department Revenues and Expenditure by Source

In the first quarter the department received a total of UGX 74,379,000 against the approved budget of UGX. 358,408,000 representing 21%.The departmet had a total department expenditure of UGX 71,110 ,000 representing 20% of the total annual budget 358,408,000.there was a good performance the received funds were spent to 99%

Reasons for unspent balances on the bank account

The unspent balances was due to delay in procurement process

VOTE: 820 Bulambuli District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

In the first quarter, the department monitored livelihood projects for PWDs,women and youth, supported the Elderly through SAGE payments, mobilised and Sensitised the youth,women,PWDs and elderly on available livelihood programs, Held youth executive and women executive meeting, disseminated guidelines on GBV prevention and child protection to stakeholders , coordinated reporting of GBV cases, reunited 13 children with their parents, conducted support supervision and mentoring of CDOs, mobilized and sensitized communities in 26 sub counties on community and child development, facilitated CDOs to sensitise communities on mindset change and implement community based activities, conducted sensitization and counseling of 18 couples on parenting and child protection, followed up YLP and UWEP groups for recovery, supported youth council representative to attend national youth celebrations, mobilized 621 women for training on essential business skills under GROW, monitored FAL classes

VOTE: 820 Bulambuli District

Quarter 1

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	135,048	135,048	29,762	22%	29,762
District Unconditional Grant Non-Wage	70,048	70,048	17,512	25%	17,512
District Unconditional Grant Wage	45,000	45,000	11,250	25%	11,250
Locally Raised Revenues	20,000	20,000	1,000	5%	1,000
Development Revenues	116,670	116,670	0	0%	0
District Discretionary Equalisation Development Grant	116,670	116,670	0	0%	0
Total Revenues Shares	251,717	251,717	29,762	12%	29,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	5,394	12%	5,394
Non Wage	90,048	90,048	18,500	21%	18,500
Development Expenditure					
Domestic Development	116,670	116,670	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	251,717	251,717	23,894	9%	23,894
C: Unspent Balances					
Recurrent Balances	29,762	57655.6175	5,868		
Wage		11,250	5,856	-539,370%	
Non Wage		18,512	12	-4,082,680%	
Development Balances			0		
Domestic Development			0	-2,916,741%	
External Financing			0	0%	
Total Unspent			5,868	-2,359,608%	

Summary of Department Revenues and Expenditure by Source

by the end of the first quarter the department the received a total revenue of UGX 29,762,000 representing 12% of the approved budget of UGX 251,717,000,the department had a total expenditure of UGX 23,894,000 representing 9% of the approved budget of UGX 251,717,000.the reason for the under expenditure was was delay in the procurement process for non wage and the development funds were not received in Q1,there are also a vacant position in the department

Reasons for unspent balances on the bank account

VOTE: 820 Bulambuli District

Quarter 1

SECTION B : Summary by Department

reason for the un spent balance was delay in the procurement process for non wage ,there are also a vacant position in the department hence unspent balance due to non recruitment

Highlights of physical performance by end of the quarter

- the key performance highlights were as below;
- assessment of 26 LLGs
- conducted mock assessment of HLG
- coordinated the preparation of district Annual performance report and submitted to MoFPED
- coordinated technical planning committee meetings
- coordinated finalization of the district development plan IV and submitted to NPA

VOTE: 820 Bulambuli District

Quarter 1

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	74,000	74,000	17,500	24%	17,500
District Unconditional Grant Non-Wage	43,000	43,000	10,750	25%	10,750
District Unconditional Grant Wage	25,000	25,000	6,250	25%	6,250
Locally Raised Revenues	6,000	6,000	500	8%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	74,000	74,000	17,500	24%	17,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	6,211	25%	6,211
Non Wage	49,000	49,000	11,250	23%	11,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,000	74,000	17,461	24%	17,461
C: Unspent Balances					
Recurrent Balances	17,500	35960.914	39		
Wage		6,250	39	-342,522,995,89	2,293,700%
Non Wage		11,250	0	-2,338,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			39	-1,728,591%	

Summary of Department Revenues and Expenditure by Source

The department recieved a total revenue of UGX 17,461,000= against a total annual budget of UGX 74,000,000= representing 24%. The department incurred a total expenditure of UGX 17,641,000-.there was a good performance was receipt of 24% of approved budget and all the funds were spent

Reasons for unspent balances on the bank account

all funds were spent

Highlights of physical performance by end of the quarter

VOTE: 820 Bulambuli District

Quarter 1

SECTION B : Summary by Department

Paid salaries for two staff.
Prepared and submitted one quarterly internal audit report to office of Internal Auditor General and other stakeholders.
Audited 23 lower local government and 3 town councils.
Repaired and serviced two motorcycles LG0022-019 and UFG711G.
Paid membership fees and subscription for ICPAU.
Ensured and maintained staff welfare in the department.

VOTE: 820 Bulambuli District

Quarter 1

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	105,152	105,152	60,268	57%	60,268
District Unconditional Grant Wage	49,000	49,000	46,230	94%	46,230
Programme Conditional Grant - Non Wage Recurrent	56,152	56,152	14,038	25%	14,038
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,152	105,152	60,268	57%	60,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,000	49,000	12,190	25%	12,190
Non Wage	56,152	56,152	10,860	19%	10,860
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,152	105,152	23,050	22%	23,050
C: Unspent Balances					
Recurrent Balances	60,268	49338.50025	37,218		
Wage		46,230	34,040	2,178,965%	
Non Wage		14,038	3,178	-2,475,764%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			37,218	-2,244,779%	

Summary of Department Revenues and Expenditure by Source

Expenditure amounting to 9,960,000

Reasons for unspent balances on the bank account

Bal of about 3,700 for purchase ICT supplies to be done in the 3rd and 4th quarters

Also some funds for Maintenance of motorcycle of 375,000 to be spent in the second quarter

Highlights of physical performance by end of the quarter

VOTE: 820 Bulambuli District

Quarter 1

SECTION B : Summary by Department

- Mapping of the 5 tourism routes
- Accreditation of hospitality facilities for quality assurance which include Alvima Hotel, Barlini Hotel, Eagles Nest, Wakoko Guest House
- Rates of accommodation ranging from 10,000shs-100,000 shs
- Designed templates for Business Registers to be submitted by Lower Local Governments to guide in revenue collection compliance and business inspections
- Coming up with a data base for Businesses by extracting what’s on IRAS
- Capacity and backstopping of cooperatives and saccos
- maintenance of motorcycle
- welfare of staff with breakfast/meals
- Purchase of stationery and reports
- Facilitation to attend NDPIV meeting
- Transport of Office furniture and items Donated by USAID

VOTE: 820 Bulambuli District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
latrine constructed at sotti sub county headquarters, Cordaid activities coordinated	Cordination of Cordaid Activities through the departments of Adminsitration, production and Environment was done. Support Supervision of Lower local governments done	Funds for Cordaid Activities yet to be spent in the next Quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,900	150
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,105	176
222001 Information and Communication Technology Services.	1,500	150
227001 Travel inland	13,720	3,000
227004 Fuel, Lubricants and Oils	9,000	1,700
228002 Maintenance-Transport Equipment	1,514	0
263402 Transfer to Other Government Units	70,000	23,915
312121 Non-Residential Buildings - Acquisition	17,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	122,939	29,092
Wage	0	0
Non-Wage	90,205	29,092
GoU Dev	17,000	0
Ext Finance	15,734	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management is cordinated i.e mails received and distributed,Ensure roads are kept safely	Ensured and cordinated effective Records management i.e mails received and distributed effectivel and kept safely	No Variance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,000	500
Total for Key Service Area	6,000	1,500

VOTE: 820 Bulambuli District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Public of information in the district is done and ICT Services offered to the district,the district website updated,collecting and displaying information about the district	Prompt Public of information in the district was done and ICT Services offered to the district,the district website updated,collecting and displaying information about the district	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,700	513
221011 Printing, Stationery, Photocopying and Binding	2,400	200
222001 Information and Communication Technology Services.	1,800	200
227001 Travel inland	1,200	313
Total for Key Service Area	8,100	1,225
	Wage	0
	Non-Wage	8,100
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of monthly Pension and Gratuity done, Printind and displaying of staff payrolls and payslips done monthly	Payment of monthly Pension and Gratuity done monthly , Printing and displaying of staff payrolls and payslips done monthly on all the noticeboards	Balance on Pension and gratuity funds to be paid in the next Quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,417	850
221011 Printing, Stationery, Photocopying and Binding	3,000	750
273104 Pension	1,500,802	289,533
273105 Gratuity	1,807,352	78,460
Total for Key Service Area	3,314,572	369,594
	Wage	0
	Non-Wage	3,314,572
	GoU Dev	0
	Ext Finance	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Induction of Staff, Sensitization of staff in performance management, Training Registry staff in basic registry procedures, Sensitization of staff due to retire, guidance and counselling, gender mainstreaming and Career development for staff	NA	No funds released
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,500	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	20,741	0
263402 Transfer to Other Government Units	12,767	0
Total for Key Service Area	51,508	0
Wage	0	0
Non-Wage	12,767	0
GoU Dev	38,741	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Board of survey of the previous Cash and Assets done., Payment of Staff Salaries by 28th of every month,COrdination, Supervision and Montioring, Mentorship, coaching, report generation and submissions, meetings and workshops both internal and external attended	Payment of Staff Salaries by 28th of every month of July, AUgust and September 2025 ,COrdinated, Supervised and Monitored government projects. submissions, meetings and workshops both internal &external attended. Trained HODs and SAS on balance scorecard	Wage balances for Administration department to be spent in the next quarter
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,660,884	328,725
221007 Books, Periodicals & Newspapers	900	75
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,000	950
221011 Printing, Stationery, Photocopying and Binding	3,500	1,275
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	800	500
222002 Postage and Courier	100	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	3,758	939
223006 Water	2,500	625
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	25,000	3,750
227001 Travel inland	11,300	4,450
227004 Fuel, Lubricants and Oils	14,378	3,509
228002 Maintenance-Transport Equipment	8,000	0
312121 Non-Residential Buildings - Acquisition	355,000	0
312221 Light ICT hardware - Acquisition	11,000	0
312235 Furniture and Fittings - Acquisition	24,000	0
313121 Non-Residential Buildings - Improvement	60,000	0
Total for Key Service Area	2,194,420	345,498
Wage	1,660,884	328,725
Non-Wage	68,536	16,773
GoU Dev	465,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

CORdination, Supervision and Montioring, Mentorship, coaching, report generation and submissions, meetings and workshops both internal and external attended.	Coordination, Supervision and Monitoring, Mentorship, coaching, report generation and submissions, meetings and workshops both internal and external attended.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	382,521	95,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221008 Information and Communication Technology Supplies.	1,000	150
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221020 Litigation and related expenses	2,500	0
222001 Information and Communication Technology Services.	800	100
223001 Property Management Expenses	6,200	1,000
223004 Guard and Security services	1,200	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	98,461	2,250
227004 Fuel, Lubricants and Oils	8,000	1,500
228001 Maintenance-Buildings and Structures	7,223	0
263402 Transfer to Other Government Units	333,089	145,687
312121 Non-Residential Buildings - Acquisition	157,913	0
312131 Roads and Bridges - Acquisition	56,628	0
313121 Non-Residential Buildings - Improvement	23,124	0
313131 Roads and Bridges - Improvement	21,547	0
Total for Key Service Area	1,105,806	247,667
Wage	382,521	95,630
Non-Wage	378,938	96,101
GoU Dev	344,348	0
Ext Finance	0	55,936

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff Performance Monitored, Payroll Data Capture done, Retooling of the office is done.	Staff Performance Monitored, Monthly Payroll Data Capture done	No Variation
counselling if staff conducted,submissions to DSC and PSC done,new staff inducted,coordinate performance agreements and performance reports coordinated	Submissions to relevant Ministries done, New Staff inducted and coordinated performance agreements and performance reports	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	19,000	3,250
Total for Key Service Area	25,000	4,250
Wage	0	0
Non-Wage	25,000	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,828,345	998,826
Wage	2,043,405	424,355
Non-Wage	3,904,118	518,535

VOTE: 820

Bulambuli District

Quarter 1

GoU Dev	865,089	0
Ext Finance	15,734	55,936

VOTE: 820 Bulambuli District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
preparation and payment of general staff salaries, Preparation and submission of monthly,quarterly and Annual Financial statements,Technical backstopping of lower local Governments,Management of IFMS in all quarters,Repair and maintenance of IFMS Generator,Motorcycles and computers for the department,Coordination of both Internal and External Audits in all quarters,Procurement of fuel,oils and lubricants,Procurement of office stationery ,small office equipment and cleaning materials,Procurement of electricity (Yaka) for IFMS services and procurement of meals and refreshments and guidance on preparation of financial statements at lower local Governments quarterly,warranting of cash limits and expenditure to MOFPED,procurement of newspapers and renovation of one room-DEO' s and corridor between Strong room and CFO's Office which links.	preparation and payment of general staff salaries, Preparation and submission of,quarterly Financial statements,Technical backstopping of lower local Governments,Management of IFMS avtivities quarterly,Repair and maintenance of IFMS Generator,Motorcycl	Non recruitment and promotion of staff at LLGs and advertisement of service providers by PDU
PIAP Output: 18020201 Local Government own source revenue growth		
preparation and payment of general staff salaries, Preparation and submission of monthly,quarterly ,semi-annau,nine months and Annual Financial statements,Technical backstopping to lower local Governments,Management of IFMS in all quarters,Repair and maintenance of IFMS Generator,Motorcycles and computers for the department,Coordination of both Internal and External Audits in all quarters,Procurement of fuel,oils and lubricants,Procurement of office stationery ,small office equipment and cleaning materials,Procurement of electricity (Yaka) for IFMS services and procurement of meals and refreshments and guidance on preparation of financial statements at lower local Governments quarterly,warranting of quarterly cash and expenditure limits to MOFPED,procurement of newspapers and renovation of one room-DEO' s and corridor between Strong room and CFO's Office which links. Filing URA returns for PAYE and WHT. Submission of correspondences to NOFPED and other Government Agencies.	NA	

VOTE: 820 Bulambuli District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

preparation and payment of general staff salaries, NA
Preparation and submission of monthly,quarterly ,semi-annau,nine months and Annual Financial statements,Technical backstopping to lower local Governments,Management of IFMS in all quarters,Repair and maintenance of IFMS Generator,Motorcycles and computers for the department,Coordination of both Internal and External Audits in all quarters,Procurement of fuel,oils and lubricants,Procurement of office stationery ,small office equipment and cleaning materials,Procurement of electricity (Yaka) for IFMS services and procurement of meals and refreshments and guidance on preparation of financial statements at lower local Governments quarterly,warranting of quarterly cash and expenditure limits to MOFPED,procurement of newspapers and renovation of one room-DEO' s and corridor between Strong room and CFO's Office which links. Filing URA returns for PAYE and WHT. Submission of correspondences to NOFPED and other Government Agencies.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	56,989
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	3,000	200
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	9,000	3,250
221012 Small Office Equipment	1,000	150
222001 Information and Communication Technology Services.	3,100	0
224004 Beddings, Clothing, Footwear and related Services	1,000	275
227001 Travel inland	30,219	7,555
227004 Fuel, Lubricants and Oils	18,000	4,000
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	4,000	500
228004 Maintenance-Other Fixed Assets	2,000	1,500
Total for Key Service Area	354,819	75,294
Wage	260,000	56,989
Non-Wage	64,819	15,305
GoU Dev	30,000	3,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 820 Bulambuli District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Preparation and submission of monthly,quarterly ,semi-annau,nine months and Annual Financial statements,Technical backstopping to lower local Governments,Management of IFMS in all quarters,Repair and maintenance of IFMS Generator,Motorcycles and computers for the department,Coordination of both Internal and External Audits in all quarters,Procurement of fuel,oils and lubricants,Procurement of office stationery ,small office equipment and cleaning materials,Procurement of electricity (Yaka) for IFMS services and procurement of meals and refreshments and guidance on preparation of financial statements at lower local Governments quarterly,warranting of quarterly cash and expenditure limits to MOFPED	preparation and payment of general staff salaries, Preparation and submission of,quarterly Financial statements,Technical backstopping of lower local Governments,Management of IFMS avtivities quarterly,Repair and maintenance of IFMS Generator,Motorcycl	non promotion of Assistant Accountant and PDU just ran an advert for service providers
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	3,000	750
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	15,000	3,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Key Service Area	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,819	82,794
Wage	260,000	56,989
Non-Wage	94,819	22,805
GoU Dev	30,000	3,000
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land Matters discussed, Land Files reviewed and forwarded for award of land Titles	district land board meeting to pass pending land application files and discussion of land matters. was done. operationalization of the Office of District Land Board submission of land board minutes for Q4 FY 2024/25 Reports to ministry of lands	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,880	720
221008 Information and Communication Technology Supplies.	1,600	250
221009 Welfare and Entertainment	1,400	200
221011 Printing, Stationery, Photocopying and Binding	2,000	625
221012 Small Office Equipment	500	125
227001 Travel inland	4,800	1,000
Total for Key Service Area	13,180	2,920
Wage	0	0
Non-Wage	13,180	2,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Coordination of procurement and Disposal activities in the district is done	Conducting contracts committee meetings to approve method of procurement, bid documents and evaluation committee. preparation of bid documents for works, services and supplies preparation of framework contracts	Funds for Adverts
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,900	0
221008 Information and Communication Technology Supplies.	4,600	250
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	3,500	750
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	5,000	750

VOTE: 820 Bulambuli District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	17,200	2,000
Wage	0	0
Non-Wage	17,200	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment, promotions, disciplinary, handling submissions from CAOs office is done	Handled submissions from CAOs office-3 SACAO and 1 Senior Office Supervisor was recruited, District Health Officer, Assistant District Health Officer(Maternal) and District Planner are still pending. Confirmations and Submission of Quarterly reports	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,752	2,480
221001 Advertising and Public Relations	6,000	0
221007 Books, Periodicals & Newspapers	2,100	375
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,400	850
221012 Small Office Equipment	2,140	335
222001 Information and Communication Technology Services.	1,200	150
223005 Electricity	964	91
227001 Travel inland	14,000	2,050
227004 Fuel, Lubricants and Oils	8,900	0
Total for Key Service Area	68,456	8,081
Wage	0	0
Non-Wage	43,205	8,081
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly Council meetings done, COuncil Administration is facilitated.	Council meeting for resolving on the Q4 FY 2024-25 reports recommendations and presentation of State of Affairs for FY 2024/2025 Council Administration facilitated	Funds for Ex-gratia for LC I and LC II Chairpersons
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VOTE: 820 Bulambuli District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	172,200	0
221008 Information and Communication Technology Supplies.	3,000	625
221009 Welfare and Entertainment	5,500	1,350
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	210
227001 Travel inland	29,175	9,420
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	218,375	13,355
Wage	0	0
Non-Wage	218,375	13,355
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of government programmes by the DEC members , Payment of Monthly salaries to all staff of Statutory Bodies, Monthly allowances to district councillors paid,	The district Chairperson, DEC, Speaker and Deputy Speaker were facilitated to monitor and supervise government programs at the lower local governments. District councilors were paid for the months of July- 2025 to September 2025.. Monthly Salaries well pa	Funds for Honoraria for LCIII Councillors
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	59,514
211105 Ex-Gratia for Political leaders.	136,800	30,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,920	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,055	770
223001 Property Management Expenses	800	200
227001 Travel inland	24,800	5,470
227004 Fuel, Lubricants and Oils	22,800	5,000
228002 Maintenance-Transport Equipment	7,000	1,000
Total for Key Service Area	691,233	103,429
Wage	315,058	59,514
Non-Wage	376,175	43,915
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Review and examination of AUdit reports from the Internal Auditor and Office of the AUditor General and offer recommendations to council	NA	Pending the lifting of the ban on the committee members by council
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	4,200	0
227001 Travel inland	4,000	0
Total for Key Service Area	33,200	500
Wage	0	0
Non-Wage	13,200	500
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarterly Standing COmmittee Meetings held and Business COmmittee meetings to discuss reports for council consideration	Quarterly Standing Committee meetings to discussion of Q4 FY 2024-25 performance reports were held	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	375
222001 Information and Communication Technology Services.	700	50
227001 Travel inland	29,025	4,250
Total for Key Service Area	36,225	5,675
Wage	0	0
Non-Wage	36,225	5,675
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

VOTE: 820 Bulambuli District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19030401 Facilities and equipment managed

District Speaker and Deputy Speaker facilitated to carry out Mentoring of LLG COuncils, Attendance of UDICOSA and ULGA Meetings	District Speaker and Deputy Speaker facilitated to carry out NA Mentoring of LLG COuncils and attended a UDICOSA Meeting in Tororo	
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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	100
227001 Travel inland	10,000	2,000
Total for Key Service Area	12,000	2,100
Wage	0	0
Non-Wage	12,000	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,089,870	138,060
Wage	315,058	59,514
Non-Wage	729,560	78,546
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
90 Farmer House Hold visits conducted for advisory on modern Agricultural practices per sub county	356 household visits were conducted, A total of 2137 households were visited under vet sector while 130 Households visits were conducted under crop sector covering a total of 650HH to offer advisory on improved agronomic and animal husbandry practices.	nil
Agricultural data collected per season	The farmers were trained on the following areas; <ul style="list-style-type: none">Livestock farming as a businessPoultry managementEndo and ecto-parasite controlVaccination of poultry and livestock diseasesTick Borne Diseases and prevention/controlFodder establishment	nil
	Tsetse/Tryps Surveillance was conducted in Bunambutye, Bumufuni, Bwikhonge and Nabbongo sub counties. Pest and disease surveillance activity conducted. 5 visits conducted under veterinary sector. Vaccination against FMD was conducted. BBW at 11%.	nil
Demonstration on Animal husbandry practices and technologies (livestock sector) -Demonstration on crop husbandry and technologies (crop sector)	52 technology demonstration sites established in Lower local governments under both crop and vet sector and these included soil and water conservation, IPM in oil seed production, PHH in cereals, Cattle shed management, spraying of livestock.	nil
30 farmer sensitizations and trainings conducted per sub county	A total of 394 trainings were conducted 5497 (2679 Males and 2819Females) farmers were trained The farmers were trained on the following areas; <ul style="list-style-type: none">Livestock farming as a businessPoultry managementEndo and ecto-parasite controlVaccination	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,103,413	261,000
221008 Information and Communication Technology Supplies.	24,000	0
221009 Welfare and Entertainment	26,295	4,084
221011 Printing, Stationery, Photocopying and Binding	23,678	2,805
222001 Information and Communication Technology Services.	3,448	0
223001 Property Management Expenses	600	150
223005 Electricity	400	100
224003 Agricultural Supplies and Services	169,746	20,040

VOTE: 820 Bulambuli District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	388,355	22,886
227003 Carriage, Haulage, Freight and transport hire	1,400	0
227004 Fuel, Lubricants and Oils	233,923	32,400
228001 Maintenance-Buildings and Structures	18,000	0
228002 Maintenance-Transport Equipment	54,553	338
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
228004 Maintenance-Other Fixed Assets	2,000	0
312139 Other Structures - Acquisition	22,995	0
312235 Furniture and Fittings - Acquisition	13,917	0
Total for Key Service Area	2,108,722	344,303
Wage	1,103,413	261,000
Non-Wage	604,277	83,303
GoU Dev	201,495	0
Ext Finance	199,538	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

operation and maintenance of existing solar powered irrigation in the 32 sites conducted, Farmer field sites conducted, Framers connected to irrigation equipment suppliers	Annual General Meeting for Atari Irrigation Water Users nil held, attended by 140 registered farmers, MAAIF, JICA and the two district Local Governments. Approval of the revised byelaws was done. With Support from Atari TCP, 20 Farmers attended a study tour.
	1 Sector quarterly meetings held at the district headquarters with all crop staff. Staff were informed about the closure of the microscale irrigation program, training and extension support to farmers who received microscale irrigation equipment,
	Technical backstopping and support supervision to farmers who benefited equipment under microscale irrigation project in LLGs of Bulambuli T/C, Bwikhonge, Muyembe, Bukhalu and Buyaga T/C. The first site meeting was conducted and construction was held.

VOTE: 820 Bulambuli District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010502 On-farm water for production infrastructure established

	One farmer training was conducted at the microscale irrigation site in Bwikhonge sub county where Cheptui Farmers Cluster members were trained on the operation, maintainence, components and functionality of a solar powered pumping system.	NIL
	One monthly site meeting conducted to monitor progress and quality of works at Atari Irrigation scheme. The construction works stand at 34%, farm roads and drainage canals on Bulambuli side have been concluded, construction of intake works is ongoing.	nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	720
221011 Printing, Stationery, Photocopying and Binding	4,004	1,000
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	6,951	0
227001 Travel inland	16,800	3,084
227004 Fuel, Lubricants and Oils	21,755	6,225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
Total for Key Service Area	69,509	11,029
Wage	0	0
Non-Wage	0	0
GoU Dev	69,509	11,029
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3000 farmers trained and sensitized	A total of 394 trainings were conducted 5497 (2679 Males and 2819 Females) farmers were trained The farmers were trained on the following areas; <ul style="list-style-type: none">• Livestock farming as a business• Poultry management• soil and water conservation farming as a busines	nil
122 parish Development comittees operationalised and facilitated	A total of 122 Parish Development Committees facilitated to hold quarterly meetings.	nil
Farmers in each parish get the revolving fund.	Farmers in each parish appraised and prepared to receive the revolving fund.	nil
122 Parish chiefs facilitated with housing allowances	122 parish chiefs facilitated with housing allowances.	nil

VOTE: 820 Bulambuli District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish date collected , updated and aggregated.	Parish data collected aggregated and updated by parish chiefs in all sub counties	nil
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	268,469	65,150
Total for Key Service Area	268,469	65,150
Wage	0	0
Non-Wage	268,469	65,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,446,700	420,482
Wage	1,103,413	261,000
Non-Wage	872,746	148,453
GoU Dev	271,004	11,029
Ext Finance	199,538	0

VOTE: 820 Bulambuli District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Renovation of in-patient department into a maternity at Bumwambu HCIII, Fencing at Bukhalu and Bunangakha HCIIIs, construction of OPD building at Bukibologoto HCIII, Construction of retention walls, renovation OPD to offer laboratory services and repair of the leaking roof at Bulaago HCIII , construction of retention walls , drainage channel, walkways guards(rails) for staff quarters, OPD and construction of incinerator at Kamu HCIII, Purchase of motorcycle , monitoring of projects, desk and field project appraisals, environmental screening of projects and social service safe guards and construction of a 3 stance pit-latrine at Buginyanya HCIII	BOQs were developed, submitted projects for procurement processes and projects have been awarded to contractors	NA
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Conduct health education in communities, create awareness communicable and non communicable disease, training of VHTs, report submission by Vhts, community dialogue meetings, community sensitization meeting, water user committee meeting, screening and referral of cases, survilance of vaccine derived diseases	Conducted health education to create awareness on communicable and non communicable disease to improve early screening and management, report submission from VHTs and held community dialogue meetings	NA
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community sensitization meeting, community dialogue meetings, health education in communities, performance review meetings, inspection of public health institutions, report submissions, participate in sanitation activities, promote 12 components of an ideal homestead	Conducted community sensitization and dialogue meetings, health education in communities, Held performance review meetings with health Assistants, inspected public institutions on sanitation matters, submitted VHTs reports	NA
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Screening of communities for TB, HIV, Yellow fever, Monkey pox, Ebola, sensitization of communities on public health conditions	Screened communities for TB, HIV and sensitized communities on public health conditions	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

conduct community integrated outreaches for family planning, antenatal care, postnatal care, stock management of family planning commodities, promote adolescent friendly services, condom distribution in designated centres	conducted community integrated outreaches for family planning, antenatal care, postnatal care, stock management of family planning commodities, promoted adolescent friendly services, condom distribution in designated centers	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,644,833	1,645,419
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	23,504	0
228002 Maintenance-Transport Equipment	7,000	0
263308 Sector Conditional Grant (Non-Wage)	731,857	182,964
312121 Non-Residential Buildings - Acquisition	605,613	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	21,000	0
Total for Key Service Area	8,043,806	1,828,383
Wage	6,644,833	1,645,419
Non-Wage	731,857	182,964
GoU Dev	667,116	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

community sensitization meetings, review meetings, follow up of clients, functionalization of chronic care clinics at health facilities, adherence counselling of clients on treatment, hold District and subcounty level Aids committee meetingsy

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

orientation of community leaders, observation of national cleaning days every month , inspection of public institutions and places, data utilization, enactment of public bylaws and ordinances	Orientated heads of department and sector heads on observing national cleaning (sanitation) days every last Saturday of the month , initiated physical exercise at district level every Wednesday	NA
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

conduct home improvement campaigns, monitoring and supervision	conducted home improvement campaigns in Nabbongo sub county. Conducted and supervised homes campaigns across district	NA
sanitation campaign meetings, door to door campaigns, performance review meetings	Held Sanitation campaign meetings at district with all health assistants to implement door to door campaigns at household level in every sub county	NA

VOTE: 820 Bulambuli District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
functionalize water user committees, hold water user meetings, community engagments on water safty	functionalized water user committee through review meetings and community engagements on water safety	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	3,800	950
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	800	200
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	25,847	6,391
227004 Fuel, Lubricants and Oils	15,688	3,922
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	69,335	13,763
Wage	0	0
Non-Wage	69,335	13,763
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,119,141	1,842,146
Wage	6,644,833	1,645,419
Non-Wage	801,192	196,727
GoU Dev	673,116	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Programms conducted	N/A	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cocurricular activities promoted i.e Kids athletics,ball games, Music danc, girl guide and scouts e and drama	Cocurricular activities promoted i.e Kids ,ball games at national championship which took place in Yumbe District	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,300	1,057
221017 Membership dues and Subscription fees.	2,100	700
224010 Protective Gear	7,832	2,611
227001 Travel inland	31,000	9,467
227004 Fuel, Lubricants and Oils	9,768	3,256
Total for Key Service Area	60,000	19,090
Wage	0	0
Non-Wage	60,000	19,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Improved education service deliveryin terms of construction of more classrooms at Womanga, Bunabude,Bunabuso and Muyembe Girls primary schools, Scholastic materials procured, Wash activities conducted in schools,staff salaries paid	NA
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VOTE: 820 Bulambuli District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Staff salaries paid	NA	
Capitation grants transfered to schools	procurement instructional materials for teachers preparations. trained learners in ball games. attended headquarter , coordinating Centre, meetings. facilitated P1-P3 teachers for Early Grade Reading capacity building.	No variance
School facilities repaired and maintained	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,487,137	966,012
225204 Monitoring and Supervision of capital work	17,581	0
263308 Sector Conditional Grant (Non-Wage)	1,106,920	368,973
312121 Non-Residential Buildings - Acquisition	320,054	0
312235 Furniture and Fittings - Acquisition	15,960	0
Total for Key Service Area	5,947,651	1,334,985
Wage	4,487,137	966,012
Non-Wage	1,106,920	368,973
GoU Dev	353,595	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Scholastic material procured, cocurricular activities conducted, school facilities maintained	Scholastic material procured, cocurricular activities conducted, school facilities maintained, conducted Board of Governors/PTA meetings.	none
Capitation grants transfered to schools	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,933,900	644,633
Total for Key Service Area	1,933,900	644,633
Wage	0	0
Non-Wage	1,933,900	644,633
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Staff salaries paid to secondary teachers NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,879,841	1,175,876
Total for Key Service Area	4,879,841	1,175,876
Wage	4,879,841	1,175,876
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

All government and private schools inspected and monitored NA

NA

Staff salaries paid Payment of general staff salaries at the District headquarters by 28th of the month by BOU Sports Officer,Inspector of schools had not accessed the payroll and Senior Education Officer not paid arrears

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	17,758
227001 Travel inland	23,000	0
Total for Key Service Area	103,000	17,758
Wage	80,000	17,758
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 820 Bulambuli District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary schools inspected and monitored		
	Inspection of both private and Government Aided primary schools. Prepared and submitted inspection report to MOES Supervision and monitoring of Education Institutions, Maintenance of motor cycle numbers LG0017-019,LG0018-019 and UG2751E	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,100	5,033
227004 Fuel, Lubricants and Oils	13,176	4,392
228002 Maintenance-Transport Equipment	9,000	2,700
Total for Key Service Area	37,276	12,125
Wage	0	0
Non-Wage	37,276	12,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Nyote,Muyembe boys,Bwikhonge PS,Buyaka parents,Nabbongo ss	Monitored and supervised all schools both Primary and Secondary Maintained motor vehicle number LG0015-019 Preparation and submission of monitoring reports to MoEs	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,097	2,032
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	13,000	4,333
263402 Transfer to Other Government Units	327,000	0
Total for Key Service Area	358,097	10,366
Wage	0	0
Non-Wage	358,097	10,366
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 820 Bulambuli District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

leaners with special needs identified and assessed,the teachers monitored in respect to SNE activity implemenation,instructionam materials for SNE development,guidance and counselling conducted.	Monitoring and supervision of special needs activities in both primary and secondary schools	none
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,336	1,445
Total for Key Service Area	4,336	1,445
Wage	0	0
Non-Wage	4,336	1,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,329,102	3,216,279
Wage	9,446,978	2,159,646
Non-Wage	3,528,529	1,056,633
GoU Dev	353,595	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road Maintenance of Buginyanya-Bumugibole Road (3.3Km), Nabbongo-Buwasheba Road Bufumbula-Bunagakha Section (5Km), Tadeo-Muleme Road (4.5Km), Kimuli-Tunyi Road (1.6Km), Tunyi-Makutano Road (1.6Km),Bukibologoto - Longonti Road (1Km), Gimandu - Bumusamali Road (2Km),Dunga -Giduno (1.5Km), Buyaga-Muyembe Road (Drainage structures),Bugwanyi-Bulumera road (6Km), Namatiti-Samanzi Road (5.5Km), Bunamujje-Pondo Road (2Km), Gamayote-Malama Road (1.8Km),Repairs, Servicing and Maintenance of Road Equipment, Monitoring and Supervision of road activities, Printing and photocopying, Meals and Refreshments, Workshops and Seminars, and District Road Committees

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	112,520	26,746
211107 Boards, Committees and Council Allowances	8,000	2,000
221002 Workshops, Meetings and Seminars	4,000	1,000
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	20,000	1,250
221017 Membership dues and Subscription fees.	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	12,000	3,000
225204 Monitoring and Supervision of capital work	33,000	3,750
227001 Travel inland	75,000	7,488
227004 Fuel, Lubricants and Oils	386,000	79,800
228001 Maintenance-Buildings and Structures	768,077	100,080
228002 Maintenance-Transport Equipment	100,000	25,000
263402 Transfer to Other Government Units	303,923	44,277
Total for Key Service Area	1,834,520	297,391
Wage	112,520	26,746
Non-Wage	1,722,000	270,645
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 820 Bulambuli District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Reduce the burden of communicable diseases with focus on NA high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,837,520	298,141
Wage	112,520	26,746
Non-Wage	1,725,000	271,395
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

staff salaries paid	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	12,013
Total for Key Service Area	52,533	12,013
Wage	52,533	12,013
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Holding one advocacy meeting at District level	NA	
Semisation of 40 Communities to fulfill critical requirements	Sensitised 40 Communities to fulfil critical requirements	N/A
Water Quality Surveillance of 64 Sources	NA	
Rehabilitation of 15Boreholes	NA	
Holding 1 Coordination Committee Meetings	Held 1 Coordination Committee meeting at District	N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	5,803	1,010
221011 Printing, Stationery, Photocopying and Binding	10,351	1,756
222001 Information and Communication Technology Services.	3,384	500
223006 Water	338,485	0
224005 Laboratory supplies and services	4,500	0
227001 Travel inland	61,670	7,729
227004 Fuel, Lubricants and Oils	32,711	2,520
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	450
282101 Donations	300	0
312139 Other Structures - Acquisition	702,500	0
Total for Key Service Area	1,176,204	13,965

VOTE: 820 Bulambuli District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	76,204	13,965
	GoU Dev	1,100,000	0
	Ext Finance	0	0
	Total for Department	1,228,737	25,978
	Wage	52,533	12,013
	Non-Wage	76,204	13,965
	GoU Dev	1,100,000	0
	Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Communities sensitized on the process of obtaining CCOs	Communities sensitized on CCOs	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

BOQs developed, Community workshops and trainings conducted, Environment and Social screening conducted, Desk and field appraisal conducted	BOQs developed and Environment and social screening conducted, desk and field appraisal conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	3,400	0
221012 Small Office Equipment	1,178	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	28,600	0
227001 Travel inland	44,010	0
227004 Fuel, Lubricants and Oils	10,190	0
312121 Non-Residential Buildings - Acquisition	38,000	0
312139 Other Structures - Acquisition	380,000	0
Total for Key Service Area	522,378	0
Wage	0	0
Non-Wage	0	0
GoU Dev	522,378	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

250 CCOs awarded, 23 subcounties trained on land management, 23 subcounties sensitized on bylaws, land restoration action plans developed and implemented	None	development funds received in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	175,024	0
312212 Light Vehicles - Acquisition	234,018	0
312229 Other ICT Equipment - Acquisition	22,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	446,042	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	446,042	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Landscape restoration plans developed, Communities sensitized to grow trees, area of degraded landscape mapped, marram excavation activities monitored & pits/sites restored	degraded landscapes mapped & communities sensitized	No variation
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PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

House holds trained & sensitized on different alternative livelihood options, Households monitored continuously on implementation of Alternative livelihood options	0	Activity planned for Q2
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Communities sensitized on acquisition of certificates of customary ownership	NA	
Watershed action plans developed, Watershed action plans implemented, Para environment and forests conservation promoters trained and sensitized, environment committee meetings conducted, tools & equipment procured, guidelines, policies & laws for natural resource management promoted, Communities sensitized on the ownership of CCOs, fuel & stationary procured	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	480
221009 Welfare and Entertainment	10,000	3,100

VOTE: 820 Bulambuli District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	750
221012 Small Office Equipment	8,000	2,500
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	26,300	4,587
227004 Fuel, Lubricants and Oils	10,896	3,632
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	69,696	15,049
Wage	0	0
Non-Wage	69,696	15,049
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

6 Staff Salaries Paid	6 staff salaries paid	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,533	69,186
Total for Key Service Area	277,533	69,186
Wage	277,533	69,186
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Stakeholders sensitized on PDP process	Physical planning committees from 17 subcounties trained on physical planning	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	2,000	0
Wage	0	0

VOTE: 820

Bulambuli District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Communities Sensitized on prevention of HIV

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	693	0
Total for Key Service Area	693	0
Wage	0	0
Non-Wage	693	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,320,342	84,235
Wage	277,533	69,186
Non-Wage	74,389	15,049
GoU Dev	522,378	0
Ext Finance	446,042	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

payment of salaries to 30 staff	paid staff salaries for 29 staff by 28th of every month	None
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PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

functional adult classes mobilise and classes conducted and monitored	NA
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functional adult classes mobilise and classes conducted and monitored	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	259,000	60,200
Total for Key Service Area	259,000	60,200
Wage	259,000	60,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

sensitisation on HIV prevention in communities done	conducted sensitisation on HIV prevention among students of buyag ss and communities along tadeo-muleama and bufumula-bunangakha roads	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	63	0
Total for Key Service Area	63	0
Wage	0	0
Non-Wage	63	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 820 Bulambuli District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Communities sensitized on good parenting skills, Gender mainstreaming,child protection and workplace safety and health	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
guidelines on child protection and prevention of GBV rolled out	diseminated guidelines on GBV prevention and child protection to different stakeholders including district council members	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,105	399
221011 Printing, Stationery, Photocopying and Binding	817	189
222001 Information and Communication Technology Services.	536	125
227001 Travel inland	4,374	1,046
227004 Fuel, Lubricants and Oils	320	80
Total for Key Service Area	8,152	1,839
Wage	0	0
Non-Wage	8,152	1,839
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

CDOs supported to sensitise communities on mindset change	facilitated CDOs to sensitise communities on mindset change and implement community based activities	none
CDOS supervised, mentored and coached for better performance and programs monitored	conducted support supervision and mentoring of CDOs for better performance	None
communities mobilised and sensitised to support community development and child development	mobilized and sensitized communities in 26 sub counties on community and child development	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	100
221011 Printing, Stationery, Photocopying and Binding	2,385	455
222001 Information and Communication Technology Services.	441	50
223001 Property Management Expenses	400	100
227001 Travel inland	29,292	4,205
227004 Fuel, Lubricants and Oils	3,772	435
Total for Key Service Area	38,090	5,345
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	38,090	5,345
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

support youth and women groups economically to prevent GBV	supported youth group through the youth livelihood	none
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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	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Duty bearers sensitised and capacity built on parenting and child protection	conducted sensitisation and counseling of 18 couples on parenting and child protection.	none
guidelines on child protection rolled out	NA	

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

outreaches on family protection and child upbringing done	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	668	60
221011 Printing, Stationery, Photocopying and Binding	220	55
222001 Information and Communication Technology Services.	327	40
227001 Travel inland	732	107
227004 Fuel, Lubricants and Oils	1,148	287
Total for Key Service Area	3,095	549
Wage	0	0
Non-Wage	3,095	549
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 820 Bulambuli District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
women, youth,PWDs and elderly projects monitored	monitored livelihood projects for PWDs,women and youth	None
youth,women,PWD and elderly livelihood programs mobilized, monitored, capacity built	mobilised and Sensitised the youth,women,PWDs and elderly on available livelihood programs and how they can participate	None
women, youth,PWDs and elderly livelihood and empowerment programs implemented	supported the ELDERLY through the payment of the SAGE funds	None
women, youth,PWDs and elderly council meetings held	Held one youth executive meeting and women executive meeting that discussed the progress of women council and youth council activities	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	676	0
221009 Welfare and Entertainment	2,425	130
221011 Printing, Stationery, Photocopying and Binding	2,250	110
221012 Small Office Equipment	840	0
222001 Information and Communication Technology Services.	534	57
227001 Travel inland	11,854	2,880
227004 Fuel, Lubricants and Oils	1,229	0
282101 Donations	200	0
Total for Key Service Area	20,008	3,177
Wage	0	0
Non-Wage	20,008	3,177
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,408	71,110
Wage	259,000	60,200
Non-Wage	99,408	10,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

coordinate preparation of budgets and workplans,training staff in planning related activities,coordinate preparation of Quarterly district reports,data collection and analysis,technical back stopping of technical staff,assessment of HLG and LLG,monitoring government projects and programs,conduct desk fieandld appraisal of projects,budget conference held,budgets and workplans layed to council and approved by council

payment of staff salariesNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	5,394
221009 Welfare and Entertainment	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
312235 Furniture and Fittings - Acquisition	39,188	0
Total for Key Service Area	124,188	15,394
Wage	45,000	5,394
Non-Wage	40,000	10,000
GoU Dev	39,188	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

multi sectoral monitoring conducted by both technical and political staffNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	30,048	7,500

VOTE: 820 Bulambuli District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,112	0
312229 Other ICT Equipment - Acquisition	7,000	0
Total for Key Service Area	88,160	7,500
Wage	0	0
Non-Wage	30,048	7,500
GoU Dev	58,112	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

budget conference held,budgets and workplans layed to council and approved by council

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	21,371	1,000
Total for Key Service Area	39,370	1,000
Wage	0	0
Non-Wage	20,000	1,000
GoU Dev	19,371	0
Ext Finance	0	0
Total for Department	251,717	23,894
Wage	45,000	5,394
Non-Wage	90,048	18,500
GoU Dev	116,670	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

payment of staff salaries, preparation and submission of reports, audit of LLGs, health centres and schools, repair of motorcycles

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	6,211
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	5,800	1,450
221012 Small Office Equipment	5,040	1,260
221017 Membership dues and Subscription fees.	4,700	1,175
223001 Property Management Expenses	600	150
227001 Travel inland	17,860	4,465
227004 Fuel, Lubricants and Oils	10,000	1,500
228002 Maintenance-Transport Equipment	3,400	850
Total for Key Service Area	74,000	17,461
Wage	25,000	6,211
Non-Wage	49,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,000	17,461
Wage	25,000	6,211
Non-Wage	49,000	11,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Mapping of the sites, Profiling of the Hotels,tourism promotion	NA	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,980	0
221009 Welfare and Entertainment	1,100	200
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	3,515	870
Total for Key Service Area	10,795	1,370
Wage	0	0
Non-Wage	10,795	1,370
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Capacity building of cooperatives and Enterprises, Data collections on all the SMEs, Backstopping of Cooperatives, Saccos and Enterprises coupled with sensitization and awareness of Credit options ,Auditing of cooperatives,monitoring of cooperatives	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,381	340
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	10,000	2,235
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	17,181	4,025
Wage	0	0
Non-Wage	17,181	4,025
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

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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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Business inspections, trade development, Capacity building NA for SMEs,market linkage service conducted,promotion of local markets,revenue Enhancement strategies,value addition sensitisation meetings conducted,formalisation bussiness Entreprises engagement conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,000	12,190
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,500	375
227001 Travel inland	6,000	640
227004 Fuel, Lubricants and Oils	4,233	1,050
228002 Maintenance-Transport Equipment	3,000	375
Total for Key Service Area	65,733	15,130
Wage	49,000	12,190
Non-Wage	16,733	2,940
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization of communities on HIV and AIDS NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140	0
Total for Key Service Area	140	0
Wage	0	0
Non-Wage	140	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

VOTE: 820 Bulambuli District

Quarter 1

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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PIAP Output: 07020901 Increased local consumption and production

Capacity /Creating awareness on Value addition and market Linkages	Creating a Data base for processing units/Enterprises for Value addition in the district	n/a
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,303	325
227001 Travel inland	6,000	1,200
Total for Key Service Area	11,303	2,525
Wage	0	0
Non-Wage	11,303	2,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,152	23,050
Wage	49,000	12,190
Non-Wage	56,152	10,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

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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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

latrine constructed at sotti sub county headquarters, Cordaid activities coordinated	Cordination of Cordaid Activities through the departments of Adminsitration, production and Environment was done.	Funds for Cordaid Activities yet to be spent in the next Quarter
	Support Supervision of Lower local governments done	

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.	1,900	150
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,105	176
222001 Information and Communication Technology Services.	1,500	150
227001 Travel inland	13,720	3,000
227004 Fuel, Lubricants and Oils	9,000	1,700
228002 Maintenance-Transport Equipment	1,514	0
263402 Transfer to Other Government Units	70,000	23,915
312121 Non-Residential Buildings - Acquisition	17,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	122,939	29,092
Wage	0	0
Non-Wage	90,205	29,092
GoU Dev	17,000	0
Ext Finance	15,734	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management is cordinated i.e mails received and distributed,Ensure roads are kept safely	Ensured and cordinated effective Records management i.e mails received and distributed effectivel and kept safely	No Variance
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VOTE: 820 Bulambuli District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,000	500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Public of information in the district is done and ICT Services offered to the district,the district website updated,collecting and displaying information about the district	Prompt Public of information in the district was done and ICT Services offered to the district,the district website updated,collecting and displaying information about the district	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,700	513
221011 Printing, Stationery, Photocopying and Binding	2,400	200
222001 Information and Communication Technology Services.	1,800	200
227001 Travel inland	1,200	313
Total for Key Service Area	8,100	1,225
Wage	0	0
Non-Wage	8,100	1,225
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of monthly Pension and Gratuity done, Printind and displaying of staff payrolls and payslips done monthly	Payment of monthly Pension and Gratuity done monthly , Printing and displaying of staff payrolls and payslips done monthly on all the noticeboards	Balance on Pension and gratuity funds to be paid in the next Quarter
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VOTE: 820 Bulambuli District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,417	850
221011 Printing, Stationery, Photocopying and Binding	3,000	750
273104 Pension	1,500,802	289,533
273105 Gratuity	1,807,352	78,460
Total for Key Service Area	3,314,572	369,594
Wage	0	0
Non-Wage	3,314,572	369,594
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Induction of Staff, Sensitization of staff in performance management, Training Registry staff in basic registry procedures, Sensitization of staff due to retire, guidance and counselling, gender mainstreaming and Career development for staff	NA	No funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,500	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	20,741	0
263402 Transfer to Other Government Units	12,767	0
Total for Key Service Area	51,508	0
Wage	0	0
Non-Wage	12,767	0
GoU Dev	38,741	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 820 Bulambuli District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Annual Board of survey of the previous Cash and Assets done., Payment of Staff Salaries by 28th of every month,COrdination, Supervision and Montioring, Mentorship, coaching, report generation and submissions, meetings and workshops both internal and external attended	Payment of Staff Salaries by 28th of every month of July, AUgust and September 2025 ,COrdinated, Supervised and Monitored government projects. submissions, meetings and workshops both internal &external attended. Trained HODs and SAS on balance scorecard	Wage balances for Administration department to be spent in the next qurter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,660,884	328,725
221007 Books, Periodicals & Newspapers	900	75
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,000	950
221011 Printing, Stationery, Photocopying and Binding	3,500	1,275
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	800	500
222002 Postage and Courier	100	0
223005 Electricity	3,758	939
223006 Water	2,500	625
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	25,000	3,750
227001 Travel inland	11,300	4,450
227004 Fuel, Lubricants and Oils	14,378	3,509
228002 Maintenance-Transport Equipment	8,000	0
312121 Non-Residential Buildings - Acquisition	355,000	0
312221 Light ICT hardware - Acquisition	11,000	0
312235 Furniture and Fittings - Acquisition	24,000	0
313121 Non-Residential Buildings - Improvement	60,000	0
Total for Key Service Area	2,194,420	345,498
Wage	1,660,884	328,725
Non-Wage	68,536	16,773

VOTE: 820 Bulambuli District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	465,0000
	Ext Finance	00

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

CORDINATION, Supervision and Montioring, Mentorship, coaching, report generation and submissions, meetings and workshops both internal and external attended.	Coordination, Supervision and Monitoring, Mentorship, coaching, report generation and submissions, meetings and workshops both internal and external attended.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	382,521	95,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221008 Information and Communication Technology Supplies.	1,000	150
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221020 Litigation and related expenses	2,500	0
222001 Information and Communication Technology Services.	800	100
223001 Property Management Expenses	6,200	1,000
223004 Guard and Security services	1,200	0
227001 Travel inland	98,461	2,250
227004 Fuel, Lubricants and Oils	8,000	1,500
228001 Maintenance-Buildings and Structures	7,223	0
263402 Transfer to Other Government Units	333,089	145,687
312121 Non-Residential Buildings - Acquisition	157,913	0
312131 Roads and Bridges - Acquisition	56,628	0
313121 Non-Residential Buildings - Improvement	23,124	0
313131 Roads and Bridges - Improvement	21,547	0
Total for Key Service Area	1,105,806	247,667
Wage	382,521	95,630
Non-Wage	378,938	96,101
GoU Dev	344,348	0
Ext Finance	0	55,936

Programme: 17 Regional Balanced Development

VOTE: 820 Bulambuli District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff Performance Monitored, Payroll Data Capture done, Retooling of the office is done.	Staff Performance Monitored, Monthly Payroll Data Capture done	No Variation
counselling if staff conducted,submissions to DSC and PSC done,new staff inducted,coordinate performance agreements and performance reports coordinated	Submissions to relevant Ministries done, New Staff inducted and coordinated performance agreements and performance reports	No Variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	19,000	3,250
Total for Key Service Area	25,000	4,250
Wage	0	0
Non-Wage	25,000	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,828,345	998,826
Wage	2,043,405	424,355
Non-Wage	3,904,118	518,535
GoU Dev	865,089	0
Ext Finance	15,734	55,936

VOTE: 820 Bulambuli District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

preparation and payment of general staff salaries, Preparation and submission of monthly,quarterly and Annual Financial statements,Technical backstopping of lower local Governments,Management of IFMS in all quarters,Repair and maintenance of IFMS Generator,Motorcycles and computers for the department,Coordination of both Internal and External Audits in all quarters,Procurement of fuel,oils and lubricants,Procurement of office stationery ,small office equipment and cleaning materials,Procurement of electricity (Yaka) for IFMS services and procurement of meals and refreshments and guidance on preparation of financial statements at lower local Governments quarterly,warranting of cash limits and expenditure to MOFPED,procurement of newspapers and renovation of one room-DEO' s and corridor between Strong room and CFO's Office which links.	preparation and payment of general staff salaries, Preparation and submission of,quarterly Financial statements,Technical backstopping of lower local Governments,Management of IFMS avtivities quarterly,Repair and maintenance of IFMS Generator,Motorcycl	Non recruitment and promotion of staff at LLGs and advertisement of service providers by PDU
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PIAP Output: 18020201 Local Government own source revenue growth

preparation and payment of general staff salaries, Preparation and submission of monthly,quarterly ,semi-annau,nine months and Annual Financial statements,Technical backstopping to lower local Governments,Management of IFMS in all quarters,Repair and maintenance of IFMS Generator,Motorcycles and computers for the department,Coordination of both Internal and External Audits in all quarters,Procurement of fuel,oils and lubricants,Procurement of office stationery ,small office equipment and cleaning materials,Procurement of electricity (Yaka) for IFMS services and procurement of meals and refreshments and guidance on preparation of financial statements at lower local Governments quarterly,warranting of quarterly cash and expenditure limits to MOFPED,procurement of newspapers and renovation of one room-DEO' s and corridor between Strong room and CFO's Office which links. Filing URA returns for PAYE and WHT. Submission of correspondences to NOFPED and other Government Agencies.	NA	
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VOTE: 820 Bulambuli District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
preparation and payment of general staff salaries, Preparation and submission of monthly,quarterly ,semi-annau,nine months and Annual Financial statements,Technical backstopping to lower local Governments,Management of IFMS in all quarters,Repair and maintenance of IFMS Generator,Motorcycles and computers for the department,Coordination of both Internal and External Audits in all quarters,Procurement of fuel,oils and lubricants,Procurement of office stationery ,small office equipment and cleaning materials,Procurement of electricity (Yaka) for IFMS services and procurement of meals and refreshments and guidance on preparation of financial statements at lower local Governments quarterly,warranting of quarterly cash and expenditure limits to MOFPED,procurement of newspapers and renovation of one room-DEO' s and corridor between Strong room and CFO's Office which links. Filing URA returns for PAYE and WHT. Submission of correspondences to NOFPED and other Government Agencies.	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	56,989
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	3,000	200
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	9,000	3,250
221012 Small Office Equipment	1,000	150
222001 Information and Communication Technology Services.	3,100	0
224004 Beddings, Clothing, Footwear and related Services	1,000	275
227001 Travel inland	30,219	7,555
227004 Fuel, Lubricants and Oils	18,000	4,000
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	4,000	500
228004 Maintenance-Other Fixed Assets	2,000	1,500
Total for Key Service Area	354,819	75,294
Wage	260,000	56,989
Non-Wage	64,819	15,305

VOTE: 820 Bulambuli District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	30,000	3,000
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Preparation and submission of monthly,quarterly ,semi-annau,nine months and Annual Financial statements,Technical backstopping to lower local Governments,Management of IFMS in all quarters,Repair and maintenance of IFMS Generator,Motorcycles and computers for the department,Coordination of both Internal and External Audits in all quarters,Procurement of fuel,oils and lubricants,Procurement of office stationery ,small office equipment and cleaning materials,Procurement of electricity (Yaka) for IFMS services and procurement of meals and refreshments and guidance on preparation of financial statements at lower local Governments quarterly,warranting of quarterly cash and expenditure limits to MOFPED	preparation and payment of general staff salaries, Preparation and submission of,quarterly Financial statements,Technical backstopping of lower local Governments,Management of IFMS avtivities quarterly,Repair and maintenance of IFMS Generator,Motorcycl	non promotion of Assistant Accountant and PDU just ran an advert for service providers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	3,000	750
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	15,000	3,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Key Service Area	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,819	82,794
Wage	260,000	56,989
Non-Wage	94,819	22,805
GoU Dev	30,000	3,000
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land Matters discussed, Land Files reviewed and forwarded for award of land Titles	district land board meeting to pass pending land application files and discussion of land matters. was done. operationalization of the Office of District Land Board submission of land board minutes for Q4 FY 2024/25 Reports to ministry of lands	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,880	720
221008 Information and Communication Technology Supplies.	1,600	250
221009 Welfare and Entertainment	1,400	200
221011 Printing, Stationery, Photocopying and Binding	2,000	625
221012 Small Office Equipment	500	125
227001 Travel inland	4,800	1,000
Total for Key Service Area	13,180	2,920
Wage	0	0
Non-Wage	13,180	2,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Coordination of procurement and Disposal activities in the district is done	Conducting contracts committee meetings to approve method of procurement, bid documents and evaluation committee. preparation of bid documents for works, services and supplies preparation of framework contracts	Funds for Adverts
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,900	0
221008 Information and Communication Technology Supplies.	4,600	250

VOTE: 820 Bulambuli District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	3,500	750
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	5,000	750
Total for Key Service Area	17,200	2,000
Wage	0	0
Non-Wage	17,200	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment, promotions, disciplinary, handling submissions from CAOs office is done	Handled submissions from CAOs office-3 SACAO and 1 Senior Office Supervisor was recruited, District Health Officer, Assistant District Health Officer(Maternal) and District Planner are still pending. Confirmations and Submission of Quarterly reports	No variation
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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)	18,752	2,480
221001 Advertising and Public Relations	6,000	0
221007 Books, Periodicals & Newspapers	2,100	375
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,400	850
221012 Small Office Equipment	2,140	335
222001 Information and Communication Technology Services.	1,200	150
223005 Electricity	964	91
227001 Travel inland	14,000	2,050
227004 Fuel, Lubricants and Oils	8,900	0
Total for Key Service Area	68,456	8,081
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	43,2058,081
	GoU Dev	25,2520
	Ext Finance	00

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly Council meetings done, COuncil Administration is facilitated.	Council meeting for resolving on the Q4 FY 2024-25 reports recommendations and presentation of State of Affairs for FY 2024/2025 Council Administration facilitated	Funds for Ex-gratia for LC I and LC II Chairpersons
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	172,200	0
221008 Information and Communication Technology Supplies.	3,000	625
221009 Welfare and Entertainment	5,500	1,350
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	210
227001 Travel inland	29,175	9,420
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	218,375	13,355
Wage	0	0
Non-Wage	218,375	13,355
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of government programmes by the DEC members , Payment of Monthly salaries to all staff of Statutory Bodies, Monthly allowances to district councillors paid,	The district Chairperson, DEC, Speaker and Deputy Speaker were facilitated to monitor and supervise government programs at the lower local governments. District councilors were paid for the months of July- 2025 to September 2025.. Monthly Salaries well pa	Funds for Honoraria for LCIII Councillors
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VOTE: 820 Bulambuli District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	59,514
211105 Ex-Gratia for Political leaders.	136,800	30,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,920	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,055	770
223001 Property Management Expenses	800	200
227001 Travel inland	24,800	5,470
227004 Fuel, Lubricants and Oils	22,800	5,000
228002 Maintenance-Transport Equipment	7,000	1,000
Total for Key Service Area	691,233	103,429
Wage	315,058	59,514
Non-Wage	376,175	43,915
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Review and examination of AUdit reports from the Internal NA Auditor and Office of the AUditor General and offer recommendations to council	Pending the lifting of the ban on the committee members by council
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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)	20,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	4,200	0
227001 Travel inland	4,000	0
Total for Key Service Area	33,200	500
Wage	0	0
Non-Wage	13,200	500
GoU Dev	20,000	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarterly Standing COmmittee Meetings held and Business COmmittee meetings to discuss reports for council consideration	Quarterly Standing Committee meetings to discussion of Q4 FY 2024-25 performance reports were held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	375
222001 Information and Communication Technology Services.	700	50
227001 Travel inland	29,025	4,250
Total for Key Service Area	36,225	5,675
Wage	0	0
Non-Wage	36,225	5,675
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

District Speaker and Deputy Speaker facilitated to carry out Mentoring of LLG COuncils, Attendance of UDICOSA and ULGA Meetings	District Speaker and Deputy Speaker facilitated to carry out Mentoring of LLG COuncils and attended a UDICOSA Meeting in Tororo	NA
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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	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	10,000	2,000
Total for Key Service Area	12,000	2,100
Wage	0	0
Non-Wage	12,000	2,100

VOTE: 820 Bulambuli District

Quarter 1

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
	Total for Department	1,089,870
		138,060
	Wage	315,058
	Non-Wage	729,560
	GoU Dev	45,252
	Ext Finance	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
90 Farmer House Hold visits conducted for advisory on modern Agricultural practices per sub county	356 household visits were conducted, A total of 2137 households were visited under vet sector while 130 Households visits were conducted under crop sector covering a total of 650HH to offer advisory on improved agronomic and animal husbandry practices.	nil
Agricultural data collected per season	The farmers were trained on the following areas; <ul style="list-style-type: none">• Livestock farming as a business• Poultry management• Endo and ecto-parasite control• Vaccination of poultry and livestock diseases• Tick Borne Diseases and prevention/control• Fodder establishment Tsetse/Tryps Surveillance was conducted in Bunambutye, Bumufuni, Bwikhonge and Nabbongo sub counties. Pest and disease surveillance activity conducted. 5 visits conducted under veterinary sector. Vaccination against FMD was conducted. BBW at 11%.	nil
Demonstration on Animal husbandry practices and technologies (livestock sector) -Demonstration on crop husbandry and technologies (crop sector)	52 technology demonstration sites established in Lower local governments under both crop and vet sector and these included soil and water conservation, IPM in oil seed production, PHH in cereals, Cattle shed management, spraying of livestock.	nil
30 farmer sensitizations and trainings conducted per sub county	A total of 394 trainings were conducted 5497 (2679 Males and 2819Females) farmers were trained The farmers were trained on the following areas; <ul style="list-style-type: none">• Livestock farming as a business• Poultry management• Endo and ecto-parasite control• Vaccination	nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,103,413	261,000
221008 Information and Communication Technology Supplies.	24,000	0
221009 Welfare and Entertainment	26,295	4,084
221011 Printing, Stationery, Photocopying and Binding	23,678	2,805
222001 Information and Communication Technology Services.	3,448	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	600	150
223005 Electricity	400	100
224003 Agricultural Supplies and Services	169,746	20,040
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	388,355	22,886
227003 Carriage, Haulage, Freight and transport hire	1,400	0
227004 Fuel, Lubricants and Oils	233,923	32,400
228001 Maintenance-Buildings and Structures	18,000	0
228002 Maintenance-Transport Equipment	54,553	338
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
228004 Maintenance-Other Fixed Assets	2,000	0
312139 Other Structures - Acquisition	22,995	0
312235 Furniture and Fittings - Acquisition	13,917	0
Total for Key Service Area	2,108,722	344,303
Wage	1,103,413	261,000
Non-Wage	604,277	83,303
GoU Dev	201,495	0
Ext Finance	199,538	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

operation and maintenance of existing solar powered irrigation in the 32 sites conducted, Farmer field sites conducted, Framers connected to irrigation equipment suppliers

Annual General Meeting for Atari Irrigation Water Users nil held, attended by 140 registered farmers, MAAIF, JICA and the two district Local Governments. Approval of the revised byelaws was done. With Support from Atari TCP, 20 Farmers attended a study tour.

1 Sector quarterly meetings held at the district headquarters NIL with all crop staff. Staff were informed about the closure of the microscale irrigation program, training and extension support to farmers who received microscale irrigation equipment,

VOTE: 820 Bulambuli District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
	Technical backstopping and support supervision to farmers who benefited equipment under microscale irrigation project in LLGs of Bulambuli T/C, Bwikhonge, Muyembe, Bukhalu and Buyaga T/C. The first site meeting was conducted and construction was held.	NIL
	One farmer training was conducted at the microscale irrigation site in Bwikhonge sub county where Cheptui Farmers Cluster members were trained on the operation, mantainence, components and functionality of a solar powered pumping system.	NIL
	One monthly site meeting conducted to monitor progress and quality of works at Atari Irrigation scheme. The construction works stand at 34%, farm roads and drainage canals on Bulambuli side have been concluded, construction of intake works is ongoing.	nil

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

US\$hs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	720
221011 Printing, Stationery, Photocopying and Binding	4,004	1,000
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	6,951	0
227001 Travel inland	16,800	3,084
227004 Fuel, Lubricants and Oils	21,755	6,225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
Total for Key Service Area	69,509	11,029
Wage	0	0
Non-Wage	0	0
GoU Dev	69,509	11,029
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 820 Bulambuli District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3000 farmers trained and sensitized	A total of 394 trainings were conducted 5497 (2679 Males and 2819 Females) farmers were trained The farmers were trained on the following areas; <ul style="list-style-type: none">Livestock farming as a businessPoultry managementsoil and water conservation farming as a busines	nil
122 parish Development comittees operationalised and facilitated	A total of 122 Parish Development Committees facilitated to hold quarterly meetings.	nil
Farmers in each parish get the revolving fund.	Farmers in each parish appraised and prepared to receive the revolving fund.	nil
122 Parish chiefs facilitated with housing allowances	122 parish chiefs facilitated with housing allowances.	nil
Parish date collected , updated and aggregated.	Parish data collected aggregated and updated by parish chiefs in all sub counties	nil

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

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	268,469	65,150
Total for Key Service Area	268,469	65,150
Wage	0	0
Non-Wage	268,469	65,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,446,700	420,482
Wage	1,103,413	261,000
Non-Wage	872,746	148,453
GoU Dev	271,004	11,029
Ext Finance	199,538	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Renovation of in-patient department into a maternity at Bumwambu HCIII, Fencing at Bukhalu and Bunangakha HCIIIs, construction of OPD building at Bukibologoto HCIII, Construction of retention walls, renovation OPD to offer laboratory services and repair of the leaking roof at Bulaago HCIII , construction of retention walls , drainage channel, walkways guards(rails) for staff quarters, OPD and construction of incinerator at Kamu HCIII, Purchase of motorcycle , monitoring of projects, desk and field project appraisals, environmental screening of projects and social service safe guards and construction of a 3 stance pit-latrine at Buginyanya HCIII	BOQs were developed, submitted projects for procurement processes and projects have been awarded to contractors	NA
Conduct health education in communities, create awareness communicable and non communicable disease, training of VHTs, report submission by Vhts, community dialogue meetings, community sensitization meeting, water user committee meeting, screening and referral of cases, survilance of vaccine derived diseases	Conducted health education to create awareness on communicable and non communicable disease to improve early screening and management, report submission from VHTs and held community dialogue meetings	NA
community sensitization meeting, community dialogue meetings, health education in communities, performance review meetings, inspection of public health institutions, report submissions, participate in sanitation activities, promote 12 components of an ideal homestead	Conducted community sensitization and dialogue meetings, health education in communities, Held performance review meetings with health Assistants, inspected public institutions on sanitation matters, submitted VHTs reports	NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Screening of communities for TB, HIV, Yellow fever, Monkey pox, Ebola, sensitization of communities on public health conditions	Screened communities for TB, HIV and sensitized communities on public health conditions	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

conduct community integrated outreaches for family planning, antenatal care, postnatal care, stock management of family planning commodities, promote adolescent friendly services, condom distribution in designated centres	conducted community integrated outreaches for family planning, antenatal care, postnatal care, stock management of family planning commodities, promoted adolescent friendly services, condom distribution in designated centers	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,644,833	1,645,419
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	23,504	0
228002 Maintenance-Transport Equipment	7,000	0

VOTE: 820 Bulambuli District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	731,857	182,964
312121 Non-Residential Buildings - Acquisition	605,613	0
312216 Cycles - Acquisition	21,000	0
Total for Key Service Area	8,043,806	1,828,383
Wage	6,644,833	1,645,419
Non-Wage	731,857	182,964
GoU Dev	667,116	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

community sensitization meetings, review meetings, follow up of clients, functionalization of chronic care clinics at health facilities, adherence counselling of clients on treatment, hold District and subcounty level Aids committee meetingsy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

orientation of community leaders, observation of national cleaning days every month , inspection of public institutions and places, data utilization, enaction of public bylaws and ordinances	Orientated heads of department and sector heads on observing national cleaning (sanitation) days every last Saturday of the month , initiated physical exercise at district level every Wednesday	NA
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VOTE: 820 Bulambuli District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
conduct home improvement campaigns, monitoring and supervision	conducted home improvement campaigns in Nabbongo sub county. Conducted and supervised homes campaigns across district	NA
sanitation campaign meetings, door to door campaigns, performance review meetings	Held Sanitation campaign meetings at district with all health assistants to implement door to door campaigns at household level in every sub county	NA
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
functionalize water user committees, hold water user meetings, community engagments on water safty	functionalized water user committee through review meetings and community engagements on water safety	NA

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	3,800	950
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	800	200
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	25,847	6,391
227004 Fuel, Lubricants and Oils	15,688	3,922
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	69,335	13,763
Wage	0	0
Non-Wage	69,335	13,763
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,119,141	1,842,146
Wage	6,644,833	1,645,419
Non-Wage	801,192	196,727
GoU Dev	673,116	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Programms conducted	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cocurricular activities promoted i.e Kids atheletics,ball games, Music danc, girl guide and scouts e and dramma	Cocurricular activities promoted i.e Kids ,ball games at national championship which took place in Yumbe District	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,300	1,057
221017 Membership dues and Subscription fees.	2,100	700
224010 Protective Gear	7,832	2,611
227001 Travel inland	31,000	9,467
227004 Fuel, Lubricants and Oils	9,768	3,256
Total for Key Service Area	60,000	19,090
Wage	0	0
Non-Wage	60,000	19,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 820 Bulambuli District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Improved education service deliveryin terms of construction of more classrooms at Womanga, Bunabude,Bunabuso and Muyembe Girls primary schools, Scholastic materials procured, Wash activities conducted in schools,staff salaries paid	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Staff salaries paid	NA	
Capitation grants transfered to schools	procurement instructional materials for teachers preparations. trained learners in ball games. attended headquarter , coordinating Centre, meetings. facilitated P1-P3 teachers for Early Grade Reading capacity building.	No variance
School facilities repaired and maintained	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,487,137	966,012
225204 Monitoring and Supervision of capital work	17,581	0
263308 Sector Conditional Grant (Non-Wage)	1,106,920	368,973
312121 Non-Residential Buildings - Acquisition	320,054	0
312235 Furniture and Fittings - Acquisition	15,960	0
Total for Key Service Area	5,947,651	1,334,985
Wage	4,487,137	966,012
Non-Wage	1,106,920	368,973
GoU Dev	353,595	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Scholastic material procured, cocurricular activities conducted, school facilities maintained	Scholastic material procured, cocurricular activities conducted, school facilities maintained, conducted Board of Governors/PTA meetings.	none
Capitation grants transfered to schools	NA	

VOTE: 820 Bulambuli District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,933,900	644,633
Total for Key Service Area	1,933,900	644,633
Wage	0	0
Non-Wage	1,933,900	644,633
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Staff salaries paid to secondary teachers

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,879,841	1,175,876
Total for Key Service Area	4,879,841	1,175,876
Wage	4,879,841	1,175,876
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

All government and private schools inspected and monitored	NA	
	NA	
Staff salaries paid	Payment of general staff salaries at the District headquarters by 28th of the month by BOU	Sports Officer,Inspector of schools had not accessed the payrol and Senior Education Officer not paid arrears

VOTE: 820 Bulambuli District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	17,758
227001 Travel inland	23,000	0
Total for Key Service Area	103,000	17,758
Wage	80,000	17,758
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

schools inspected and monitored	Inspection of both private and Government Aided primary schools. Prepared and submitted inspection report to MOES Supervision and monitoring of Education Institutions, Maintenance of motor cycle numbers LG0017-019,LG0018-019 and UG2751E	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,100	5,033
227004 Fuel, Lubricants and Oils	13,176	4,392
228002 Maintenance-Transport Equipment	9,000	2,700
Total for Key Service Area	37,276	12,125
Wage	0	0
Non-Wage	37,276	12,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Nyote,Muyembe boys,Bwikhonge PS,Buyaka parents,Nabbongo ss	Monitored and supervised all schools both Primary and Secondary Maintained motor vehicle number LG0015-019 Preparation and submission of monitoring reports to MoEs	none
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VOTE: 820 Bulambuli District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,097	2,032
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	13,000	4,333
263402 Transfer to Other Government Units	327,000	0
Total for Key Service Area	358,097	10,366
Wage	0	0
Non-Wage	358,097	10,366
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

leaners with special needs identified and assessed,the teachers monitored in respect to SNE activity implemenation,instructionam materials for SNE development,guidance and counselling conducted.	Monitoring and supervision of special needs activities in both primary and secondary schools	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,336	1,445
Total for Key Service Area	4,336	1,445
Wage	0	0
Non-Wage	4,336	1,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,329,102	3,216,279
Wage	9,446,978	2,159,646
Non-Wage	3,528,529	1,056,633
GoU Dev	353,595	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road Maintenance of Buginyanya-Bumugibole Road (3.3Km), Nabbongo-Buwasheba Road Bufumbula-Bunagakha Section (5Km), Tadeo-Muleme Road (4.5Km), Kimuli-Tunyi Road (1.6Km), Tunyi-Makutano Road (1.6Km),Bukibologoto - Longonti Road (1Km), Gimandu - Bumusamali Road (2Km),Dunga -Giduno (1.5Km), Buyaga-Muyembe Road (Drainage structures),Bugwanyi-Bulumera road (6Km), Namatiti-Samanzi Road (5.5Km), Bunamujje-Pondo Road (2Km), Gamayote-Malama Road (1.8Km),Repairs, Servicing and Maintenance of Road Equipment, Monitoring and Supervision of road activities, Printing and photocopying, Meals and Refreshments, Workshops and Seminars, and District Road Committees

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	112,520	26,746
211107 Boards, Committees and Council Allowances	8,000	2,000
221002 Workshops, Meetings and Seminars	4,000	1,000
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	20,000	1,250
221017 Membership dues and Subscription fees.	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	12,000	3,000
225204 Monitoring and Supervision of capital work	33,000	3,750
227001 Travel inland	75,000	7,488
227004 Fuel, Lubricants and Oils	386,000	79,800
228001 Maintenance-Buildings and Structures	768,077	100,080
228002 Maintenance-Transport Equipment	100,000	25,000
263402 Transfer to Other Government Units	303,923	44,277
Total for Key Service Area	1,834,520	297,391
Wage	112,520	26,746
Non-Wage	1,722,000	270,645
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Reduce the burden of communicable diseases with focus on NA high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,837,520	298,141
Wage	112,520	26,746
Non-Wage	1,725,000	271,395
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

staff salaries paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	12,013
Total for Key Service Area	52,533	12,013
Wage	52,533	12,013
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Holding one advocacy meeting at District levelNA

Semsitisation of 40 Communities to fulfill critical requirementsSensitised 40 Communities to fulfil critical requirementsN/A

Water Quality Surveillance of 64 SourcesNA

Rehabilitation of 15BoreholesNA

Holding 1 Coordination Committee MeetingsHeld 1 Coordination Committee meeting at DistrictN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	5,803	1,010
221011 Printing, Stationery, Photocopying and Binding	10,351	1,756
222001 Information and Communication Technology Services.	3,384	500
223006 Water	338,485	0
224005 Laboratory supplies and services	4,500	0
227001 Travel inland	61,670	7,729
227004 Fuel, Lubricants and Oils	32,711	2,520
228002 Maintenance-Transport Equipment	14,000	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	450
282101 Donations	300	0
312139 Other Structures - Acquisition	702,500	0
Total for Key Service Area	1,176,204	13,965
Wage	0	0
Non-Wage	76,204	13,965
GoU Dev	1,100,000	0
Ext Finance	0	0
Total for Department	1,228,737	25,978
Wage	52,533	12,013
Non-Wage	76,204	13,965
GoU Dev	1,100,000	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Communities sensitized on the process of obtaining CCOs	Communities sensitized on CCOs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

BOQs developed, Community workshops and trainings conducted, Environment and Social screening conducted, Desk and field appraisal conducted	BOQs developed and Environment and social screening conducted, desk and field appraisal conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	3,400	0
221012 Small Office Equipment	1,178	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	28,600	0
227001 Travel inland	44,010	0
227004 Fuel, Lubricants and Oils	10,190	0
312121 Non-Residential Buildings - Acquisition	38,000	0
312139 Other Structures - Acquisition	380,000	0
Total for Key Service Area	522,378	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	522,3780
	Ext Finance	00

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

250 CCOs awarded, 23 subcounties trained on land management, 23 subcounties sensitized on bylaws, land restoration action plans developed and implemented	None	development funds received in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	175,024	0
312212 Light Vehicles - Acquisition	234,018	0
312229 Other ICT Equipment - Acquisition	22,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	446,042	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	446,0420

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Landscape restoration plans developed, Communities sensitized to grow trees, area of degraded landscape mapped, marram excavation activities monitored & pits/sites restored	degraded landscapes mapped & communities sensitized	No variation
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PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

House holds trained & sensitized on different alternative livelihood options, Households monitored continuously on implementation of Alternative livelihood options	0	Activity planned for Q2
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Communities sensitized on acquisition of certificates of customary ownership	NA
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VOTE: 820 Bulambuli District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Watershed action plans developed, Watershed action plans implemented, Para environment and forests conservation promoters trained and sensitized, environment committee meetings conducted, tools & equipment procured, guidelines, policies & laws for natural resource management promoted, Communities sensitized on the ownership of CCOs, fuel & stationary procured		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	3,000	480
221009 Welfare and Entertainment	10,000	3,100
221011 Printing, Stationery, Photocopying and Binding	4,500	750
221012 Small Office Equipment	8,000	2,500
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	26,300	4,587
227004 Fuel, Lubricants and Oils	10,896	3,632
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	69,696	15,049
Wage	0	0
Non-Wage	69,696	15,049
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

6 Staff Salaries Paid	6 staff salaries paid	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,533	69,186
Total for Key Service Area	277,533	69,186
Wage	277,533	69,186
Non-Wage	0	0
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Stakeholders sensitized on PDP process	Physical planning committees from 17 subcounties trained on physical planning	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Communities Sensitized on prevention of HIV	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	693	0
Total for Key Service Area	693	0
Wage	0	0
Non-Wage	693	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,320,342	84,235
Wage	277,533	69,186
Non-Wage	74,389	15,049
GoU Dev	522,378	0
Ext Finance	446,042	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

payment of salaries to 30 staff	paid staff salaries for 29 staff by 28th of every month	None
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PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

functional adult classes mobilise and classes conducted and NA
monitored

functional adult classes mobilise and classes conducted and NA
monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	259,000	60,200
Total for Key Service Area	259,000	60,200
Wage	259,000	60,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

sensitisation on HIV prevention in communities done	conducted sensisation on HIV prevention among students of buyag ss and communities along tadeo-muleama and bufumula-bunangakha roads	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	63	0
Total for Key Service Area	63	0
Wage	0	0
Non-Wage	63	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Communities sensitized on good parenting skills, Gender mainstreaming,child protection and workplace safety and health	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
guidelines on child protection and prevention of GBV rolled out	diseminated guidelines on GBV prevention and child protection to different stakeholders including district council members	None

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,105	399
221011 Printing, Stationery, Photocopying and Binding	817	189
222001 Information and Communication Technology Services.	536	125
227001 Travel inland	4,374	1,046
227004 Fuel, Lubricants and Oils	320	80
Total for Key Service Area	8,152	1,839
Wage	0	0
Non-Wage	8,152	1,839
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

CDOs supported to sensitise communities on mindset change	facilitated CDOs to sensitise communities on mindset change and implement community based activities	none
CDOS supervised, mentored and coached for better performance and programs monitored	conducted support supervision and mentoring of CDOs for better performance	None
communities mobilised and sensitised to support community development and child development	mobilized and sensitized communities in 26 sub counties on community and child development	none

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	100
221011 Printing, Stationery, Photocopying and Binding	2,385	455
222001 Information and Communication Technology Services.	441	50

VOTE: 820 Bulambuli District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	400	100
227001 Travel inland	29,292	4,205
227004 Fuel, Lubricants and Oils	3,772	435
Total for Key Service Area	38,090	5,345
Wage	0	0
Non-Wage	38,090	5,345
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

support youth and women groups economically to prevent GBVsupported youth group through the youth livelihoodnone

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Duty bearers sensitised and capacity built on parenting and child protectionconducted sensitisation and couseling of 18 couples on parenting and child protection.none

guidelines on child protection rolled outNA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

outreaches on family protection and child upbringing done NA

VOTE: 820 Bulambuli District

Quarter 1

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	668	60
221011 Printing, Stationery, Photocopying and Binding	220	55
222001 Information and Communication Technology Services.	327	40
227001 Travel inland	732	107
227004 Fuel, Lubricants and Oils	1,148	287
Total for Key Service Area	3,095	549
Wage	0	0
Non-Wage	3,095	549
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

women, youth,PWDs and elderly projects monitored	monitored livelihood projects for PWDs,women and youth	None
youth,women,PWD and elderly livelihood programs mobilized, monitored, capacity built	mobilised and Sensitised the youth,women,PWDs and elderly on available livelihood programs and how they can participate	None
women, youth,PWDs and elderly livelihood and empowerment programs implemented	supported the ELDERLY through the payment of the SAGE funds	None
women, youth,PWDs and elderly council meetings held	Held one youth executive meeting and women executive meeting that discussed the progress of women council and youth council activities	none

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	676	0
221009 Welfare and Entertainment	2,425	130
221011 Printing, Stationery, Photocopying and Binding	2,250	110
221012 Small Office Equipment	840	0
222001 Information and Communication Technology Services.	534	57
227001 Travel inland	11,854	2,880
227004 Fuel, Lubricants and Oils	1,229	0
282101 Donations	200	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	20,008	3,177
Wage	0	0
Non-Wage	20,008	3,177
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,408	71,110
Wage	259,000	60,200
Non-Wage	99,408	10,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
coordinate preparation of budgets and workplans,training staff in planning related activities,coordinate preparation of Quarterly district reports,data collection and analysis,technical back stopping of technical staff,assessment of HLG and LLG,monitoring government projects and programs,conduct desk fieandld appraisal of projects,budget conference held,budgets and workplans layed to council and approved by council	NA	
payment of staff salaries	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	5,394
221009 Welfare and Entertainment	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
312235 Furniture and Fittings - Acquisition	39,188	0
Total for Key Service Area	124,188	15,394
Wage	45,000	5,394
Non-Wage	40,000	10,000
GoU Dev	39,188	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

multi sectoral monitoring conducted by both technical and political staff

NA

VOTE: 820 Bulambuli District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	30,048	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,112	0
312229 Other ICT Equipment - Acquisition	7,000	0
Total for Key Service Area	88,160	7,500
Wage	0	0
Non-Wage	30,048	7,500
GoU Dev	58,112	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

budget conference held,budgets and workplans layed to council and approved by council

NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	21,371	1,000
Total for Key Service Area	39,370	1,000
Wage	0	0
Non-Wage	20,000	1,000
GoU Dev	19,371	0
Ext Finance	0	0
Total for Department	251,717	23,894
Wage	45,000	5,394
Non-Wage	90,048	18,500
GoU Dev	116,670	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

payment of staff salaries, preparation and submission of reports, audit of LLGs, health centres and schools, repair of motorcycles

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	6,211
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	5,800	1,450
221012 Small Office Equipment	5,040	1,260
221017 Membership dues and Subscription fees.	4,700	1,175
223001 Property Management Expenses	600	150
227001 Travel inland	17,860	4,465
227004 Fuel, Lubricants and Oils	10,000	1,500
228002 Maintenance-Transport Equipment	3,400	850
Total for Key Service Area	74,000	17,461
Wage	25,000	6,211
Non-Wage	49,000	11,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,000	17,461
Wage	25,000	6,211
Non-Wage	49,000	11,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Mapping of the sites, Profiling of the Hotels,tourism promotion	NA	None
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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.	4,980	0
221009 Welfare and Entertainment	1,100	200
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	3,515	870
Total for Key Service Area	10,795	1,370
Wage	0	0
Non-Wage	10,795	1,370
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Capacity building of cooperatives and Enterprises, Data collections on all the SMEs, Backstopping of Cooperatives, Saccos and Enterprises coupled with sensitization and awareness of Credit options ,Auditing of cooperatives,monitoring of cooperatives	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	1,381	340
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	10,000	2,235
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	17,181	4,025

VOTE: 820 Bulambuli District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,181
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Business inspections, trade development, Capacity building NA
for SMEs,market linkage service conducted,promotion of
local markets,revenue Enhancement strategies,value
addition sensitisation meetings conducted,formalisation
bussiness Enterprises engagement conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,000	12,190
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,500	375
227001 Travel inland	6,000	640
227004 Fuel, Lubricants and Oils	4,233	1,050
228002 Maintenance-Transport Equipment	3,000	375
Total for Key Service Area	65,733	15,130
	Wage	49,000
	Non-Wage	16,733
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization of communities on HIV and AIDS NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	140	0
Total for Key Service Area	140	0
	Wage	0

VOTE: 820 Bulambuli District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	140	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Capacity /Creating awareness on Value addition and market Linkages	Creating a Data base for processing units/Enterprises for Value addition in the district	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,303	325
227001 Travel inland	6,000	1,200
Total for Key Service Area	11,303	2,525
Wage	0	0
Non-Wage	11,303	2,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,152	23,050
Wage	49,000	12,190
Non-Wage	56,152	10,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	12	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	26	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	850	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	12	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	80	

VOTE: 820 Bulambuli District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	10	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1500	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	15	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	85%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage	2	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	10	

VOTE: 820 Bulambuli District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	30	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	06	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	12	

VOTE: 820 Bulambuli District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	6	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	51	

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	06	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	350	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of irrigation systems installed on Govt farms and	Number	01	

VOTE: 820 Bulambuli District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	300	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	100

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	95	100

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of obstetric & gynaecologic admissions due to abortion	Percentage	3%	2

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	95	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	50	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health/WASH related By-laws passed	Number	5	

VOTE: 820 Bulambuli District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	2	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	20	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	90	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	67	

VOTE: 820 Bulambuli District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	3	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	67	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	67	Scholastic material procured,

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	20	Monitored and supervised all

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	68	Monitoring and supervision

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	22	

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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	21km	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	10	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of pro-poor public stand posts constructed in small	Number	01	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	4	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water resources knowledge and information	Number	10	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	3	

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	5	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	10	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	BOQs developed, and ESS

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	1000	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	50%	

Key Service Area: 140035 Land Information Management

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of wetland resources knowledge and information	Number	1000	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	20	Degraded landscapes

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative	Number	40	0

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mechanisms, frameworks and partnerships	Number	400	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of MDAs and LGs mainstreaming environment	Number	6	All staff salaries paid in time

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban areas using the IRAS for development		3	3

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	10	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	1313	

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	5	
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	250	20 GBV cases reported at
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	20	
Key Service Area: 000036 Strategies and Project Development			
PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	300	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	700	
PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	26	
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	100	

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	10	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	20	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of MDAs and Local Governments complying to	Number	4	Paid salaries for two staff.

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	3	Mapping of 5 tourism routes

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	3	Data collection is on going

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	5	Collecting Data to ascertain

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	2	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	3	Encourages BUBU policy

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237388 Bulengeni Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulegeni T/C	Bulegeni	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Bulegeni T/C	Bulegeni	Programme Conditional Grant - Non Wage Recurrent		10,844	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bulegeni PS	Bulegeni PS	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulegeni Town Council	Bulegeni Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		89,376	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - Sewerage Services	Kabembe	District Discretionary Equalisation Development Grant		58,003	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: 237389 Bulaago Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIWUTULU HC II	NABIWUTULU	Programme Conditional Grant - Non Wage Recurrent		8,419	0
Bulaago HCII	Bulaago	Programme Conditional Grant - Non Wage Recurrent		10,847	0
Bulaago HCII	Bulaago	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bulaago HCIII	Programme Conditional Grant - Development		137,685	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAAGO P.S.	BULAAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,870	10,623
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bulaago PS	Bulaago PS	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Bulaago SS	Bulaago SS	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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)		3,466	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					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	district headquarters	District Discretionary Equalisation Development Grant		20,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Programme Conditional Grant - Development		24,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Programme Conditional Grant - Non Wage Recurrent		0	0
Agricultural Supplies and Services - Community demonstration assorted items		Programme Conditional Grant - Non Wage Recurrent		205,166	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Cordaid- Uganda		6,611	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Cordaid- Uganda		10,926	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		18,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		External Financing Cordaid- Uganda		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		22,995	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Development	0	10,000	720
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development	0	4,004	1,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works		Programme Conditional Grant - Development		6,951	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		0	0
Travel Inland - Allowances		Programme Conditional Grant - Development	0	16,800	3,084
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		7,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	HEALTH PROJECTS	Programme Conditional Grant - Development		8,475	0
monitoring		Programme Conditional Grant - Development		15,029	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	headquarters	Programme Conditional Grant - Development		7,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muyembe HC IV	Muyembe	Programme Conditional Grant - Non Wage Recurrent		47,648	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muyembe HC IV	Muyembe	Programme Conditional Grant - Non Wage Recurrent		84,188	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Electrical Works	Bwikhonge	Programme Conditional Grant - Development		8,069	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	headquarters	Programme Conditional Grant - Development		21,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	HIV mainstreaming	Programme Conditional Grant - Development		6,000	0
Key Service Area: 320027 Medical and Health Supplies					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	health dept	Programme Conditional Grant - Development		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Education	Programme Conditional Grant - Development		17,581	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bulambuli	Programme Conditional Grant - Non Wage Recurrent	0	13,176	4,392

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Bulambuli	Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,000
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bulambuli	Programme Conditional Grant - Non Wage Recurrent	0	6,097	2,032
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Bulambuli	Programme Conditional Grant - Non Wage Recurrent	0	13,000	4,333
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Bulambuli	Programme Conditional Grant - Non Wage Recurrent	0	4,336	1,445
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulambuli Town Council	Bulambuli Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		118,965	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	9,285	2,020
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	19,441	3,512

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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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	3,384	500
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Retention and Arrears	District Discretionary Equalisation Development Grant		52,625	0
Water - Connection Services	District Headquarters	District Discretionary Equalisation Development Grant		60,000	0
Water - System Fixtures, Fittings and Maintenance	Tubana Cell	District Discretionary Equalisation Development Grant		12,000	0
Water - Connection Services	District Headquarters	District Discretionary Equalisation Development Grant		40,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	7District Water Office	Programme Conditional Grant - Development		4,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	105,264	23,187
Travel Inland - Allowances	Water Office	Programme Conditional Grant - Non Wage Recurrent		4,200	0
Travel Inland - Allowances	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent		0	0
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		51,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Water Office	Programme Conditional Grant - Non Wage Recurrent		9,300	0
Fuel, Oils and Lubricants - Fuel Expenses	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent		54,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	22,706	7,560

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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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head Quarters	External Financing Cordaid-Uganda		175,024	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	council hall	District Discretionary Equalisation Development Grant		25,000	0
Furniture and Fixtures - Conference Tables	council hall and chairpersons boardroom	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Assorted Furniture	planning office	District Discretionary Equalisation Development Grant		9,188	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	monitoring	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant		4,000	0

VOTE: 820 Bulambuli District**Quarter 1**

<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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		8,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		District Discretionary Equalisation Development Grant		31,112	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	laptop purchase planning office	District Discretionary Equalisation Development Grant		3,500	0
Other ICT Equipment - Purchase	purchase of ipad(apple) for planning office	District Discretionary Equalisation Development Grant		3,500	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	assessment	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	assessment	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	LLGS	District Discretionary Equalisation Development Grant		22,741	0
LCIII: 237391 Simu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
SIMU	SIMU	District Unconditional Grant Non-Wage		45,302	0

VOTE: 820 Bulambuli District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237391 Simu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIBOLOGOTO	BUKIBOLOGOTO	Programme Conditional Grant - Non Wage Recurrent		16,838	0
BUKIBOLOGOTO	BUKIBOLOGOTO	Programme Conditional Grant - Non Wage Recurrent		9,117	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bukibologoto HCIII	Programme Conditional Grant - Development		117,039	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIBOLOGOTO P.S.	BUKIBOLOGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,450	6,817
SIMU P.S.	SIMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,690	5,564
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bukibologoto PS	Bukibologoto PS	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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)		1,840	0

VOTE: 820 Bulambuli District**Quarter 1**

<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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221001 Advertising and Public Relations					
Public Relations - Professional Communication Services	Kikuyu	Transitional Conditional Grant - Development		700	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kikuyu	Programme Conditional Grant - Non Wage Recurrent		2,320	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kikuyu	Programme Conditional Grant - Non Wage Recurrent		1,260	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kikuyu	Programme Conditional Grant - Non Wage Recurrent		23,946	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kikuyu	Programme Conditional Grant - Non Wage Recurrent		12,128	0
Item: 282101 Donations					
Awards	Kikuyu	Transitional Conditional Grant - Development		300	0
LCIII: 237392 Buginyanya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buginyanya HC III	Buginyanya	Programme Conditional Grant - Non Wage Recurrent	0	11,323	0
BUYAGA HEALTH CENTRE	BUYAGA	Programme Conditional Grant - Non Wage Recurrent		10,562	0
BUYAGA HEALTH CENTRE	BUYAGA	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Buginyanya HC III	Buginyanya	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buginyanya HCIII latrine construction	Programme Conditional Grant - Development		23,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237392 Buginyanya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGINYANYA P.S	BUGINYANYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,170	9,390
GOOZI P.S	GOOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,190	6,063
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Goozi PS	Goozi PS	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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)		1,789	0
LCIII: 237393 Lusha Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMWAMBU HC III	BUMWAMBU	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Gombe	Gombe	Programme Conditional Grant - Non Wage Recurrent		8,419	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bumwambu HCIII	Programme Conditional Grant - Development		71,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237393 Lusha Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNABUDE P.S.	BUNABUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,410	5,137
BUMWAMBU P.S.	BUMWAMBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,350	7,450
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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)		2,828	0
LCIII: 237394 Kamu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kamu HCIII	Programme Conditional Grant - Development		220,821	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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)		2,026	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237395 Bukhalu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukhalu HC III	Bukhalu	Programme Conditional Grant - Non Wage Recurrent	0	12,128	0
BUMAGENI HC II	BUMAGENI	Programme Conditional Grant - Non Wage Recurrent	0	8,419	0
Wakhanyunyi HCII	Wakhanyunyi	Programme Conditional Grant - Non Wage Recurrent	0	8,419	0
Buluganya HCIII	Buluganya	Programme Conditional Grant - Non Wage Recurrent		9,555	0
Bumasobo HC III	Bumasobo	Programme Conditional Grant - Non Wage Recurrent		9,403	0
Kamu HCIII	Kamu	Programme Conditional Grant - Non Wage Recurrent		3,235	0
Bumasobo HC III	Bumasobo	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Kamu HCIII	Kamu	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Buluganya HCIII	Buluganya	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Bukhalu HC III	Bukhalu	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYOTE MEMORIAL P.S.	NYOTE MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,670	6,557
BUKHALU P.S.	BUKHALU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,150	6,383
BUNALWERE	BUNALWERE	Programme Conditional Grant - Non Wage Recurrent	0	26,170	8,723
WAKHANYUNYI P.S.	WAKHANYUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237395 Bukhalu Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Nyote Memorial PS	Nyote Memorial PS	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Bukhalu Seed	Bukhalu Seed	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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)		8,374	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Burukuru	District Discretionary Equalisation Development Grant		12,000	0
Water - System Fixtures, Fittings and Maintenance	Bunamaliro	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237396 Bunambutye Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunambutye resettlement HC III	Bunambutye resettlement	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Bunambutye resettlement HC III	Bunambutye resettlement	Programme Conditional Grant - Non Wage Recurrent		10,498	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237396 Bunambutye Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUGUSHA HC II	BUMUGUSHA	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Atali HCII	Atali	Programme Conditional Grant - Non Wage Recurrent		8,419	0
BUMUGUSHA HC II	BUMUGUSHA	Programme Conditional Grant - Non Wage Recurrent		24,454	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bunambutye Sub County	Bunambutye Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		6,088	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Butsema (HCIII)	District Discretionary Equalisation Development Grant		12,000	0
Water - System Fixtures, Fittings and Maintenance	Bumuluya	District Discretionary Equalisation Development Grant		12,000	0
Water - System Fixtures, Fittings and Maintenance	Buchekeleyi	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 820 Bulambuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237397 Bulegeni Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBIGI P.S	MBIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,430	7,477
SAMAZI P.S.	SAMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,870	8,290
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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)		1,673	0
LCIII: 237398 Buluganya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunambutye HC III	Bunambutye	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Bunambutye HC III	Bunambutye	Programme Conditional Grant - Non Wage Recurrent		8,820	0
BUGUDOI	BUGUDOI	Programme Conditional Grant - Non Wage Recurrent		8,419	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUGANYA P.S.	BULUGANYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,170	6,057
MABUGU P.S.	MABUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,290	6,763

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237398 Buluganya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNANE P.S.	NAMUNANE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,690	6,563
MASUGU P.S.	MASUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,670	7,223
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Namunane PS	Namunane PS	Programme Conditional Grant - Non Wage Recurrent		22,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buluganya Sub County	Buluganya Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		4,239	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - Connection Services		District Discretionary Equalisation Development Grant		60,000	0

VOTE: 820 Bulambuli District**Quarter 1**

<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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunangaka	Bunangaka	Programme Conditional Grant - Non Wage Recurrent	0	14,526	0
Bunangaka	Bunangaka	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bunangakha and Bukhalu HCIIIs	Programme Conditional Grant - Development		28,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWASYEBA P.S.	BUWASYEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,050	5,017
BUNANGAKA P.S.	BUNANGAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,870	7,623
NABBONGO P.S.	NABBONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,610	16,537
TABAKONYI P.S.	TABAKONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,790	5,597
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bulambuli	Programme Conditional Grant - Non Wage Recurrent	0	7,000	4,000
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 263402 Transfer to Other Government Units					
Nabbongo PS	Nabbongo PS	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Nabbongo SS	Nabbongo SS	Programme Conditional Grant - Non Wage Recurrent		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237399 Nabongo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabbongo Sub County	Nabbongo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		3,314	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Buwala	District Discretionary Equalisation Development Grant		12,000	0
Water - System Fixtures, Fittings and Maintenance	Bubulo	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237400 Masiira Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GABUGOTO P.S.	GABUGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,130	7,377
MASIIRA P.S.	MASIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,910	7,637
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Masira SS	Masira SS	Programme Conditional Grant - Non Wage Recurrent		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237400 Masiira Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Masira Sub County	Masira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		3,542	0
LCIII: 237401 Bumasobo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMATIMBEI HC III	GAMATIMBEI	Programme Conditional Grant - Non Wage Recurrent		14,575	0
GAMATIMBEI HC III	GAMATIMBEI	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNABUSO P.S	BUNABUSO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,750	4,250
BUGIMWERA P.S.	BUGIMWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,170	5,723
MAWULULU P.S.	MAWULULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,770	7,257
WOKADALA P.S.	WOKADALA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,630	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABBONGO SS	NABBONGO SS	Programme Conditional Grant - Non Wage Recurrent	0	505,420	168,473

VOTE: 820 Bulambuli District**Quarter 1**

<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: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bumasobo SS	Bumasobo SS	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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)		3,518	0
LCIII: 237402 Sisiyi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUNYI DISPENSARY	TUNYI	Programme Conditional Grant - Non Wage Recurrent	0	29,814	0
Masira HC III	Masira	Programme Conditional Grant - Non Wage Recurrent		13,579	0
Masira HC III	Masira	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUGUSHA P.S.	BUMUGUSHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,070	6,023
BUMWIDYEKI P.S.	BUMWIDYEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,370	3,457
LUZZI P.S.	LUZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,510	5,503

VOTE: 820 Bulambuli District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237402 Sisiyi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGWA P.S.	BUGWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,190	4,397
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Luzzi PS	Luzzi PS	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Sisiyi Sub County	Sisiyi Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		4,220	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development		165,000	0
LCIII: 237403 Bumugibole Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
BUMUGIBOLE	BUMUGIBOLE	District Unconditional Grant Non-Wage		76,191	0

VOTE: 820 Bulambuli District**Quarter 1**

<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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GIBUZALE P.S	GIBUZALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,670	6,557
MAYIYI P.S	MAYIYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,630	6,210
BUMUGIBOLE P.S	BUMUGIBOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,730	5,910
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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)		2,434	0
LCIII: 237404 Muyembe Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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)		2,444	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Namaika	District Discretionary Equalisation Development Grant		8,343	0
Water - System Fixtures, Fittings and Maintenance	Nalondo	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 820 Bulambuli District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237405 Bwikhonge Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAKA P.S.	BUYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,810	6,937
BUNAMUJE P.S.	BUNAMUJE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,510	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Buyaka Parents SS	Buyaka Parents SS	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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)		3,382	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Bunamwamba	District Discretionary Equalisation Development Grant		12,000	0
Water - System Fixtures, Fittings and Maintenance	Bilongo	District Discretionary Equalisation Development Grant		12,000	0
Water - Sewerage Services	Cheptui	District Discretionary Equalisation Development Grant		44,000	0

VOTE: 820 Bulambuli District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237406 Namisuni Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBEKYE P.S.	NAMBEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,670	5,890
NAMUDONGO P.S	NAMUDONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,790	3,930
GAMATIMBEYI P.S.	GAMATIMBEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,050	5,017
NAMISUNI P.S.	NAMISUNI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,910	5,303
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 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)		2,771	0
LCIII: 257506 Buyaga Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Buyaga TS PS	Buyaga TS PS	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buyaga Town Council	Buyaga Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

VOTE: 820 Bulambuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273280 Bufumbo					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	ALL LLGS	External Financing Cordaid-Uganda		768,768	0
LCIII: 273281 Bumufuni					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District HQ	District Discretionary Equalisation Development Grant		140,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras		District Discretionary Equalisation Development Grant		3,000	0
Light ICT Hardware - Printers		District Discretionary Equalisation Development Grant		3,000	0
Light ICT Hardware - Laptops		District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Board Room Chairs and Tables at District HQ	District Discretionary Equalisation Development Grant		24,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction works for Bumufuni Subcounty		District Discretionary Equalisation Development Grant		30,000	0
Retentions for Works done in Previous Year		District Discretionary Equalisation Development Grant		30,000	0

VOTE: 820 Bulambuli District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273281 Bumufuni					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Bumuyonga	District Discretionary Equalisation Development Grant		12,000	0
Water - System Fixtures, Fittings and Maintenance	Buwechalo	District Discretionary Equalisation Development Grant		12,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bumufuni Seed School	Programme Conditional Grant - Development		537,500	0
LCIII: 273282 Bunalwere					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bunalwere PS	Bunalwere PS	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Bulumera Main	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 273283 Buwanyanga					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Buwanyanga PS	Buwanyanga PS	Programme Conditional Grant - Non Wage Recurrent		25,000	0

VOTE: 820 Bulambuli District**Quarter 1**

<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: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Nabiwutulu PS	Nabiwutulu PS	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - Sewerage Services	Nakidoko	District Discretionary Equalisation Development Grant		46,000	0
LCIII: 273285 Sotti					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - Connection Services	Sotti, Bunambozo, Bunabahala	District Discretionary Equalisation Development Grant		140,000	0
LCIII: S1863 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUGIBOLE HC III	BUMUGIBOLE	Programme Conditional Grant - Non Wage Recurrent		14,928	0
Bwikhonge HC III	Bwikhonge	Programme Conditional Grant - Non Wage Recurrent		10,009	0
BUMUGIBOLE HC III	BUMUGIBOLE	Programme Conditional Grant - Non Wage Recurrent		16,838	0
Bwikhonge HC III	Bwikhonge	Programme Conditional Grant - Non Wage Recurrent		16,838	0

VOTE: 820 Bulambuli District**Quarter 1**

<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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUYEMBE GIRLS P.S.	MUYEMBE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,050	3,350
KAMUNDA P.S.	KAMUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,070	7,357
BUMUSAMALI P.S.	BUMUSAMALI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,170	6,057
SOTTI P.S.	SOTTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,310	6,437
BUWANYANGA P.S.	BUWANYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,870	9,290
WOMUNGA P.S.	WOMUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,910	5,637
BULENGENI P.S.	BULENGENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,210	12,070
BUNGWANYI P.S.	BUNGWANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,270	8,090
ATARI P.S.	ATARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,610	7,870
NABIWUTULU P.S.	NABIWUTULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,850	6,283
BUYAGA TOWNSHIP P.S.	BUYAGA TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,570	7,857
BWIKHONGE P.S.	BWIKHONGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,070	8,023
MUYEMBE BOYS P.S.	MUYEMBE BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,130	8,710
TUNYI P.S.	TUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,950	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUNYI SSS	TUNYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	101,620	33,873
ST JOSEPH SSS BUYAGA	ST JOSEPH SSS BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	446,540	148,847

VOTE: 820 Bulambuli District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1863 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGINYANYA COMPREHENSIVE SSS	BUGINYANYA COMPREHENSIVE SSS	Programme Conditional Grant - Non Wage Recurrent	0	176,180	58,727
BUYAKA PARENTS SSS	BUYAKA PARENTS SSS	Programme Conditional Grant - Non Wage Recurrent	0	49,120	16,373
BULUGANYA SS	BULUGANYA SS	Programme Conditional Grant - Non Wage Recurrent	0	99,360	33,120
BULAAGO SSS	BULAAGO SSS	Programme Conditional Grant - Non Wage Recurrent	0	96,000	32,000
BUNAMBUTYE SEED SCHOOL	BUNAMBUTYE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	94,880	31,627
Masira Secondary School	Masira Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	80,480	26,827
BUKHALU SEED SS	BUKHALU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	46,080	15,360
ST PETER CLAVER SS MUYEMBE	ST PETER CLAVER SS MUYEMBE	Programme Conditional Grant - Non Wage Recurrent	0	128,480	42,827
BUMASOBO SS	BUMASOBO SS	Programme Conditional Grant - Non Wage Recurrent	0	109,740	36,580