
VOTE: 820 Bulambuli District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 820 Bulambuli District for FY 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: 08-06-2026

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	530,410	166,433	64%
Discretionary Government Transfers	6,150,828	6,150,828	4,615,348	75%
Conditional Government Transfers	29,299,375	31,335,302	22,369,016	76%
Other Government Transfers	1,003,605	1,759,965	1,811,006	180%
External Financing	661,313	661,313	136,226	21%
Total Revenues shares	37,373,854	40,437,818	29,098,030	78%

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	1,368,219	56%
Tourism Development	10,795	10,795	7,123	66%
Natural Resources, Environment, Climate Change, Land and Water Management	1,330,829	1,330,829	409,328	31%
Private Sector Development	94,217	94,217	67,478	72%
Integrated Transport Infrastructure and Services	1,834,520	2,589,320	1,870,628	102%
Sustainable Urbanisation and Housing	2,000	2,000	1,443	72%
Human Capital Development	23,039,221	25,278,952	15,828,755	69%
Public Sector Transformation	5,783,195	5,807,071	2,671,438	46%
Governance and Security	2,122,615	2,337,174	1,336,705	63%
Regional Balanced Development	61,225	61,225	42,275	69%
Development Plan Implementation	636,537	659,727	373,875	59%
Administration of Justice	12,000	12,000	7,920	66%
Grand Total	37,373,854	40,437,818	23,985,186	64%
Wage	20,634,272	21,297,553	14,578,396	71%
Non-Wage Recurrent	12,101,165	12,992,077	7,674,603	63%
Domestic Devt	3,977,104	5,486,875	1,604,421	40%
External Financing	661,313	661,313	127,765	19%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of third quarter the District had a total receipt of UGX 29,098,030,000 i.e. 78% of the approved budget of UGX 37,373,854,000. The good performance was due to performance was due to release of Discretionary transfers which performed at 75%, conditional government transfers which performed at 76%, other government transfers performed at 180%. The performance of central government transfers was UGX 26,984,364,000 i.e 72% of the annual budget of UGX 37,373,854,000 the good performance was because of conditional transfers which performed at 76% and discretionary transfers performed at 75% . The performance of other government transfer was UGX 1,811,006 ,000 representing 180% of the planned annual budget of UGX 1,003,605,000 the over performance was due to URF supplementary funds received for emergency road works within the district. The local revenue performance was UGX 166,433,000 representing 64% against the approved annual budget of UGX 258,733,000 the good performance was because LST and market fees, Other taxes on specific services, business licenses among others which performed well,. The cumulative performance of external financing in the quarter was UGX 136,226,000 i.e. 21% of the annual budget of UGX 661,313,000.the the reason for the under performance was that only cordaid funds had been received by Q3 which was also only 21% received WHO funds had not been received. Cumulatively in the third quarter the district received UGX 29,098,030,000 and spent UGX 23,985,186,000 presenting 39% of the approved budget. The district had an unspent balance of UGX 5,112,844,000 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 3****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	530,410	166,433	64%
Business licenses	25,000	25,000	27,109	108%
Land Fees	20,000	20,000	17,150	86%
Local Services Tax-Payable By Individuals	140,233	140,233	76,000	54%
Market /Gate Charges	46,000	46,000	30,000	65%
Other fees e.g. street parking fees	25,000	25,000	7,174	29%
Other taxes on specific services	2,500	2,500	9,000	360%
Discretionary Government Transfers	6,150,828	6,150,828	4,615,348	75%
District Discretionary Equalisation Development Grant	1,268,036	1,268,036	951,027	75%
District Unconditional Grant Non-Wage	1,252,679	1,252,679	939,308	75%
District Unconditional Grant Wage	3,519,049	3,519,049	2,641,857	75%
Urban Discretionary Equalisation Development Grant	31,352	31,352	23,514	75%
Urban Unconditional Non-Wage	79,712	79,712	59,643	75%
Conditional Government Transfers	29,299,375	31,335,302	22,369,016	76%
Programme Conditional Grant - Non Wage Recurrent	9,516,437	9,581,556	6,876,226	72%
Programme Conditional Grant - Development	2,352,900	3,660,427	2,418,439	103%
Programme Conditional Grant - Wage Recurrent	17,115,223	17,778,504	12,838,241	75%
Transitional Conditional Grant - Development	314,815	314,815	236,111	75%
Other Government Transfers	1,003,605	1,759,965	1,811,006	180%
Foot and Mouth Disease Vaccination	0	0	0	
GROW Project	20,000	20,000	9,357	47%
Micro Projects under Luwero Rwenzori Development Programme	300,000	300,000	0	0%
National Oil Seeds Project	45,000	45,000	25,000	56%
Support to PLE (UNEB)	23,000	24,560	4,890	21%
Uganda Climate Smart Agricultural Transformation Project	225,605	225,605	112,303	50%
Uganda Road Fund (URF)	380,000	1,134,800	1,653,640	435%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	1,939	39%
Youth Livelihood Programme (YLP)	5,000	5,000	3,877	78%
External Financing	661,313	661,313	136,226	21%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Cordaid-Uganda	661,313	661,313	136,226	21%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	37,373,854	40,437,818	29,098,030	78%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The local revenue performance was UGX 166,433,000 representing 64% against the approved annual budget of UGX 258,733,000 the good performance was because LST and market fees, Other taxes on specific services, business licenses among others which performed well

Cumulative Performance for Central Government Transfers

The performance of central government transfers was UGX 26,984,364,000 i.e 72% of the annual budget of UGX 37,373,854,000 the good performance was because of conditional transfers which performed at 76% and discretionary transfers performed at 75%

Cumulative Performance for Other Government Transfers

The performance of other government transfer was UGX 1,811,006 ,000 representing 180% of the planned annual budget of UGX 1,003,605,000 the over performance was due to URF supplementary funds received for emergency road works within the district.

Cumulative Performance for External Financing

The cumulative performance of external financing in the quarter was UGX 136,226,000 i.e. 21% of the annual budget of UGX 661,313,000.the the reason for the under performance was that only cordaid funds had been received by Q3 which was also only 21% received WHO funds had not been 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	7,057,180	3,566,951	52%	1,379,464
Sub-Total	6,828,345	7,057,180	3,566,951	52%	1,379,464
Department: Finance					
10 Financial Management and Accountability (LG)	384,819	403,010	258,220	67%	75,797
Sub-Total	384,819	403,010	258,220	67%	75,797
Department: Statutory bodies					
10 Legislation and Oversight	1,089,870	1,097,970	447,225	41%	153,466
Sub-Total	1,089,870	1,097,970	447,225	41%	153,466
Department: Production and Marketing					
10 Agricultural Extension	2,108,722	1,916,530	1,151,304	55%	399,462
20 Agricultural Production	69,509	69,509	47,515	68%	13,002
30 Agricultural Value Chain Services	268,469	268,469	169,400	63%	36,300
Sub-Total	2,446,700	2,254,509	1,368,219	56%	448,764
Department: Health					
10 Primary HealthCare	8,043,806	8,614,758	5,848,458	73%	2,139,862
30 Health Management and Supervision	75,335	75,335	55,810	74%	18,143
Sub-Total	8,119,141	8,690,093	5,904,268	73%	2,158,005
Department: Education					
10 Pre-Primary and Primary Education	6,012,651	6,014,211	3,803,063	63%	1,432,792
20 Secondary Education	6,813,741	8,478,842	5,243,997	77%	2,251,984
40 Education&Sports Management and Inspection	498,373	498,373	342,615	69%	167,444
50 Special Needs Education	4,336	4,336	2,790	64%	1,345
Sub-Total	13,329,102	14,995,762	9,392,464	70%	3,853,565
Department: Roads and Engineering					
10 Community Access Roads	1,837,520	2,592,320	1,872,878	102%	701,446
Sub-Total	1,837,520	2,592,320	1,872,878	102%	701,446
Department: Water					
10 Rural Water Supply and Sanitation	1,228,737	1,228,737	311,128	25%	223,148
Sub-Total	1,228,737	1,228,737	311,128	25%	223,148

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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	401,956	30%	199,522
Sub-Total	1,320,342	1,320,342	401,956	30%	199,522
Department: Community Based Services					
10 Community Mobilisation	259,000	261,119	180,351	70%	59,950
20 Empowerment and Mindset Change	99,408	99,408	38,294	39%	14,898
Sub-Total	358,408	360,528	218,644	61%	74,848
Department: Planning					
10 Planning and Statistics	251,717	256,717	115,655	46%	41,140
Sub-Total	251,717	256,717	115,655	46%	41,140
Department: Internal Audit					
10 Compliance	74,000	75,500	52,976	72%	18,008
Sub-Total	74,000	75,500	52,976	72%	18,008
Department: Trade, Industry and Local Development					
10 Commercial Services	93,849	93,849	67,472	72%	24,763
20 Value Chain Services	11,303	11,303	7,128	63%	1,820
Sub-Total	105,152	105,152	74,600	71%	26,583
Grand Total	37,373,854	40,437,818	23,985,186	64%	9,353,756

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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	5,984,165	4,606,723	77%	1,635,910
District Unconditional Grant Non-Wage	118,458	118,459	85,088	72%	25,859
District Unconditional Grant Wage	2,043,405	2,043,405	1,537,890	75%	513,945
Locally Raised Revenues	118,500	155,143	50,250	42%	0
Multi-Sectoral Transfers to LLGs_NonWage	359,005	359,005	452,379	126%	269,067
Programme Conditional Grant - Non Wage Recurrent	3,308,154	3,308,154	2,481,116	75%	827,039
Development Revenues	880,823	1,073,015	899,793	102%	403,555
District Discretionary Equalisation Development Grant	220,741	220,741	138,888	63%	28,519
External Financing	15,734	207,926	105,470	670%	41,775
Multi-Sectoral Transfers to LLGs_Gou	344,348	344,348	430,435	125%	258,261
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	6,828,345	7,057,180	5,506,516	81%	2,039,465

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,043,405	2,043,405	1,338,655	66%	436,119
Non Wage	3,904,118	3,940,760	1,825,519	47%	798,290
Development Expenditure					
Domestic Development	865,089	865,089	297,307	34%	100,068
External Financing	15,734	207,926	105,469,838	670%	44,987
Total Expenditure	6,828,345	7,057,180	3,566,951	52%	1,379,464

C: Unspent Balances

Recurrent Balances	1,635,910	2720714.01775	1,442,549		
Wage		513,945	199,235	-43,302,492%	
Non Wage		1,121,965	1,243,314	-176,252,445%	
Development Balances			497,016		
Domestic Development			497,016	-29,522,237%	
External Financing			0	-9,655,112%	
Total Unspent			1,939,565	-354,655,627%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 3rdquarter the department had a total cumulative revenue of UGX 5,506,516,033, against the annual budget of 6,828,345,077 UGX representing 81% of the total budget for the department and a quarterly revenue of UGX 2,039,465,000. By the end of the Quarter the department had 3,566,951,000 UGX as a total cumulative expenditure representing 52% of the annual approved budget of UGX 6,828,345,000 and a quarterly expenditure of UGX 1,379,464,000. The Available funds are balances on wages, pension and gratuity, works and supplies in the process

Reasons for unspent balances on the bank account

ongoing works awaiting for certificate for payments and non-recruitment, pension staff had not been validated that's why there was balance on account

Highlights of physical performance by end of the quarter

Team Building Exercise for Subcounty and town clerks in west Nile and benchmarking on tourism, revenue collections and staff performance.

- CAO attended Quarterly meeting for CAOs and Town Clerks
- 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 January 26, February and March 2026.
- Coordinated, Supervised and Monitored government projects.

VOTE: 820 Bulambuli District**Quarter 3****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	373,010	239,980	68%	74,980
District Unconditional Grant Non-Wage	64,819	64,819	47,113	73%	16,200
District Unconditional Grant Wage	260,000	260,000	171,141	66%	57,111
Locally Raised Revenues	30,000	48,190	21,726	72%	1,669
Development Revenues	30,000	30,000	28,239	94%	10,599
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	9,999
Locally Raised Revenues	10,000	10,000	8,239	82%	600
Total Revenues Shares	384,819	403,010	268,219	70%	85,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	171,141	66%	57,111
Non Wage	94,819	113,010	68,839	73%	18,085
Development Expenditure					
Domestic Development	30,000	30,000	18,240	61%	600
External Financing	0	0	0	0%	0
Total Expenditure	384,819	403,010	258,220	67%	75,797
C: Unspent Balances					
Recurrent Balances	74,980	162901.442	0		
Wage		57,111	0	-6,500,049%	
Non Wage		17,869	0	-4,061,126%	
Development Balances			9,999		
Domestic Development			9,999	-799,401%	
External Financing			0	0%	
Total Unspent			9,999	-25,736,440%	

Summary of Department Revenues and Expenditure by Source

by the end of the third quarter the department had received a total revenue of UGX 268,219,000 representing 70% of the approved budget of UGX 384,819,000 and a quarterly revenue of UGX 85,579,000 .The department had a total expenditure of UGX 258,220,000 representing 67% of the approved budget of UGX 75,797,000 and a quarterly expenditure of UGX99,630,000.the reason for the underperformance was development funds which were not fully spent

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

delayed procurement especially process for development activities

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 activities 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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,044,618	1,052,718	716,841	69%	228,717
District Unconditional Grant Non-Wage	677,059	677,060	507,659	75%	169,129
District Unconditional Grant Wage	315,058	315,058	178,702	57%	59,588
Locally Raised Revenues	52,500	60,600	60,960	116%	0
Development Revenues	45,252	45,252	53,106	117%	0
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	0
Total Revenues Shares	1,089,870	1,097,970	769,947	71%	228,717
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,058	315,058	178,702	57%	59,594
Non Wage	729,560	737,660	252,177	35%	85,401
Development Expenditure					
Domestic Development	45,252	45,252	16,346	36%	8,471
External Financing	0	0	0	0%	0
Total Expenditure	1,089,870	1,097,970	447,225	41%	153,466
C: Unspent Balances					
Recurrent Balances	228,717	371312.69075	285,962		
Wage		59,588	0	-7,877,048%	
Non Wage		169,129	285,962	-23,126,292%	
Development Balances			36,760		
Domestic Development			6,280	-1,978,391%	
External Financing			0	0%	
Total Unspent			322,722	-44,493,810%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter the department had a total cumulative revenue of UGX 769,947,000 against the annual budget of 1,089,870,000 UGX representing 71% of the total budget for the department and a quarterly revenue of UGX 228,71,000. By the end of the Quarter the department had 447,225,000 UGX as a total cumulative expenditure representing 41% of the approved annual and a quarterly expenditure UGX 153,466,000. There was a balance of the budget because the Wages and gratuity of the political leaders and honoraria for LC III Councillor and Exgratia for LCI and LCII chairpersons.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was a balance of the budget because the Wages and gratuity of the political leaders and honoraria for LC III Councillor and Exgratia for LCI and LCII chairpersons.

Highlights of physical performance by end of the quarter

District facilitation for Standing Committee meetings to discussion of 2ndQtr FY 2025-26 performance reports

The district Chairperson, DEC, Speaker and Deputy Speaker were facilitated to monitor and supervise government programs at the lower local governments.

Monthly allowances for District councilors were paid for the months of January- 2026 to March 2026.

District staff and political leaders at the district as well as LCIII chairpersons were paid their salaries for the months of January- 2026 to March 2026.

Conducting contracts committee meetings to approve method of procurement, bid documents and evaluation committee. preparation of bid documents for works, services and supplies. preparations of awards and contracts for works and supplies

Facilitation of DSC meetings to Handled External Advert recruitments and CAOS submissions and Office operations for DSC, Procurement of fuels for secretary and chairperson DSC, Submission of Quarterly reports to public service commission

District

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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	1,425,552	72%	437,972
Other Transfers from Central Government	225,605	225,605	112,303	50%	0
Programme Conditional Grant - Non Wage Recurrent	647,142	647,142	485,356	75%	161,785
Programme Conditional Grant - Wage Recurrent	1,103,413	1,103,413	827,893	75%	276,187
Development Revenues	470,542	278,350	210,598	45%	71,778
External Financing	7,346	7,346	7,345	100%	4,027
Multi-Sectoral Transfers to LLGs_ExtFin	192,192	0	0	0%	0
Programme Conditional Grant - Development	271,004	271,004	203,253	75%	67,751
Total Revenues Shares	2,446,700	2,254,509	1,636,150	67%	509,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,103,413	1,103,413	769,800	70%	254,400
Non Wage	872,746	872,746	503,118	58%	146,492
Development Expenditure					
Domestic Development	271,004	271,004	87,956	32%	43,845
External Financing	199,538	7,346	7345.632	4%	4,027
Total Expenditure	2,446,700	2,254,509	1,368,219	56%	448,764
C: Unspent Balances					
Recurrent Balances	437,972	420116.2005	152,634		
Wage		276,187	58,093	2,178,680%	
Non Wage		161,785	94,541	-16,409,835%	
Development Balances			115,297		
Domestic Development			115,298	-4,316,699%	
External Financing			0	-582,337%	
Total Unspent			267,931	-136,312,163%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Third quarter the department the received a total revenue of UGX 1,636,150,000/= representing 67% of the approved budget of UGX 2,446,700,000 . The department had a total expenditure of UGX 1,368,219,000/= representing 56% of the approved budget of UGX 2,446,700,000 .The

reason for the under expenditure was development funds were not spent because money was not yet enough to cover the capital projects that had been implemented at that moment.

Reasons for unspent balances on the bank account

The funds for Development was not spent because it was not enough to pay for the capital projects that had been implemented.

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.

Monitoring of agro-input dealers was conducted.

Parish chiefs facilitated with housing allowances for three months.

Site meetings attended for the construction supervision 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.

Training of farmer groups on CSA TIMPs.

Technical backstopping and support supervision of bee farmers conducted.

489 Farm House hold visits for Extension service delivery in Lower local Governments. One radio talk show was held in OPG radio station involving CAO, RDC, DPO, FPP, DCDO.

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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	5,586,008	75%	1,862,996
Programme Conditional Grant - Non Wage Recurrent	801,192	801,192	600,894	75%	200,298
Programme Conditional Grant - Wage Recurrent	6,644,833	6,644,833	4,985,114	75%	1,662,698
Development Revenues	673,116	1,244,068	689,191	102%	352,633
External Financing	0	0	0	0%	0
Locally Raised Revenues	0	202,245	0	0%	0
Programme Conditional Grant - Development	673,116	1,041,824	689,191	102%	352,633
Total Revenues Shares	8,119,141	8,690,093	6,275,199	77%	2,215,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,644,833	6,644,833	4,985,114	75%	1,662,698
Non Wage	801,192	801,192	600,203	75%	199,607
Development Expenditure					
Domestic Development	673,116	1,244,068	318,951	47%	295,700
External Financing	0	0	0	0%	0
Total Expenditure	8,119,141	8,690,093	5,904,268	73%	2,158,005
C: Unspent Balances					
Recurrent Balances	1,862,996	3723811.38325	691		
Wage		1,662,698	0	-356,901,698,21 9,207,900%	
Non Wage		200,298	691	-39,790,232%	
Development Balances			370,240		
Domestic Development			370,240	-46,045,247%	
External Financing			0	0%	
Total Unspent			370,931	-588,211,163%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received a total cumulative revenue of UGX 6,275,199,000 representing 77% of the approved budget of UGX 8,119,141,000 and the quarterly revenue of UGX 2,215,629,000. The department had a cumulative expenditure of UGX 5,904,268,000 representing 73% of the annual approved budget and a quarterly revenue of UGX 2,158,005,000. The reason for the under performance was because the development funds were not fully spent as contractors had not completed works

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Most of the development funds were not spent because contractors had not completed the construction works

Highlights of physical performance by end of the quarter

monitoring, supervision, grievance redress at ongoing projects of Kamu HCIII, Bulaago HCIII, Bwinkhonge HCIII, Bukibologoto, Bunangaka, Bumwambu HCIII, Buginyanya HCIII and Bukhalu HCIII, conducted health education and dialogue meetings in different selected communities. Technical supervision on integration of services at facilities, client satisfaction, Conducted performance review, held EDHT meeting, conducted support supervision in health facilities, facilities conducted outreaches in communities, held sanitation health activity at Bunangaka HCIII and district headquarters, Distributed vaccines to for mass measles vaccination, submitted cycle 7 facility drug orders to NMS, Data cleaning and quality assurance was conducted,

VOTE: 820 Bulambuli District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,975,507	13,703,348	9,438,333	73%	3,539,711
District Unconditional Grant Wage	80,000	80,000	40,000	50%	0
Locally Raised Revenues	2,600	2,600	2,600	100%	0
Other Transfers from Central Government	23,000	24,560	4,890	21%	0
Programme Conditional Grant - Non Wage Recurrent	3,502,929	3,565,929	2,365,610	68%	1,197,967
Programme Conditional Grant - Wage Recurrent	9,366,978	10,030,259	7,025,233	75%	2,341,744
Development Revenues	353,595	1,292,414	734,606	208%	557,808
Programme Conditional Grant - Development	353,595	1,292,414	734,606	208%	557,808
Total Revenues Shares	13,329,102	14,995,762	10,172,939	76%	4,097,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,446,978	10,110,259	6,555,937	69%	2,198,361
Non Wage	3,528,529	3,593,089	2,359,809	67%	1,187,277
Development Expenditure					
Domestic Development	353,595	1,292,414	476,718	135%	467,928
External Financing	0	0	0	0%	0
Total Expenditure	13,329,102	14,995,762	9,392,464	70%	3,853,565
C: Unspent Balances					
Recurrent Balances	3,539,711	6629514.1645	522,587		
Wage		2,341,744	509,296	-221,836,073%	
Non Wage		1,197,967	13,290	-205,742,932%	
Development Balances			257,888		
Domestic Development			257,888	-55,074,838%	
External Financing			0	0%	
Total Unspent			780,475	-935,148,920%	

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

by the end of the quarter the department the received a total revenue of UGX 10,172,939,000 representing 76% of the approved budget of UGX 13,329,108,000 and a quarterly revenue UGX 4,097,520,000 The department had a total expenditure of UGX 9,392,464,000 representing 70% of the approved budget of UGX 13,329,108,000 and a quarterly UGX 3,853,565,000 .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
monitored project under maintenance
transferred UPE and USE funds to the primary schools and secondary schools
did minor repairs in schools; Bukhalu seed SS,Bulaago SS, Buyaka Parents and Bumasobo SS

VOTE: 820 Bulambuli District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,837,520	2,592,320	1,872,878	102%	1,292,834
District Unconditional Grant Wage	112,520	112,520	81,144	72%	26,100
Other Transfers from Central Government	725,000	1,479,800	1,041,734	144%	1,016,734
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,837,520	2,592,320	1,872,878	102%	1,292,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,520	112,520	81,144	72%	26,100
Non Wage	1,725,000	2,479,800	1,791,734	104%	675,346
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,837,520	2,592,320	1,872,878	102%	701,446
C: Unspent Balances					
Recurrent Balances	1,292,834	1160826.174	0		
Wage		26,100	0	-2,813,000%	
Non Wage		1,266,734	0	-109,392,883%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-185,994,964%	

Summary of Department Revenues and Expenditure by Source

by the end of the third quarter the department the received a total revenue of UGX 1,872,878,000 representing 102% of the approved budget of UGX 1,837,520,000 and a quarterly revenue of UGX 1,292,834000 .The department had a total expenditure of UGX 1,872,878000 representing 102% of the approved budget of UGX1,837,520,000 and a quarterly expenditure of UGX 701,446,000 the supplementary funds of road funds received for emergency road works hence over performance

Reasons for unspent balances on the bank account

all funds were spent

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

the following roads were reshaped, formed, graded, graveled and compacted as planned: Bufumbula-Bunagakha road 5Km in Nabbongo Sub County, Tadeo-Muleme road 4.5Km in Buwanyaga Sub County, Kimuli - Tunyi road 1.5Km in Sisiyi Sub County, and Buginyanya-Bumugibole road 3.3Km in Bumugibole Sub County. Supply and installation of five lines of 900mm reinforced concrete culverts along Buyaga-Muyembe Road in Bunalwere and Buwanyanga Sub Counties and Buyaga Town council. Gimandu-Bumusamali road 2km in Bulago Sub County was rehasped, formed, graded and gravel supplied on it but not yet spread as required. Purchase of two tyres for the Motor grader UG1923W, and Servicing and repairs to Wheel loader UG2026W, Purchase of two tyres for the 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,737	128,737	95,686	74%	32,184
District Unconditional Grant Wage	52,533	52,533	38,279	73%	13,133
Programme Conditional Grant - Non Wage Recurrent	76,204	76,204	57,407	75%	19,051
Development Revenues	1,100,000	1,100,000	817,500	74%	267,500
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	0
Programme Conditional Grant - Development	1,055,185	1,055,185	791,389	75%	263,796
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,228,737	1,228,737	913,186	74%	299,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	38,279	73%	13,133
Non Wage	76,204	76,204	52,241	69%	21,474
Development Expenditure					
Domestic Development	1,100,000	1,100,000	220,608	20%	188,541
External Financing	0	0	0	0%	0
Total Expenditure	1,228,737	1,228,737	311,128	25%	223,148
C: Unspent Balances					
Recurrent Balances	32,184	66791.85775	5,165		
Wage		13,133	0	-1,313,359%	
Non Wage		19,051	5,165	-4,033,476%	
Development Balances			596,892		
Domestic Development			596,892	199,089,192,997,177,380%	
External Financing			0	0%	
Total Unspent			602,057	-30,813,165%	

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter the department had received a total cumulative revenue of UGX 913,186,000 representing 74% of the approved budget of UGX

1,228,737,000 and a quarterly revenue of UGX 299,684,000. The department had a total expenditure cumulative of UGX 311,128,000 representing 25% of the approved budget of UGX 1,228,737,000 and a quarterly expenditure of UGX 223,148,000 .The

reason for the under expenditure was due to festive season and elections period and adverse weather conditions for development budgets it is works in progress

due to delayed procurement process of some funds however the was also under release of funds only recurrent funds were release in the quarter

Reasons for unspent balances on the bank account

Adverse weather conditions -heavy rains

inaccessibility of some sites

Fluctuating prices affected expenditure hence unspent balance

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. Conducted one advocacy meeting at the subcounty Level at 26 subcounties
- 5 Submitted Workplans and quarterly reports timely
6. Maintained m/v
7. Procured office Stationary
8. Paid for 1 water borne latrine in Bulegeni T/C.
9. Paid for one drainable latrine in Bwikhonge S/C
- 10 Paid for supply of 40Rolls of HDPE pipes 63mm diameter for Sisiyi GFS

VOTE: 820 Bulambuli District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	351,922	351,922	261,607	74%	86,546
District Unconditional Grant Wage	277,533	277,533	207,584	75%	69,199
Locally Raised Revenues	5,000	5,000	1,750	35%	0
Programme Conditional Grant - Non Wage Recurrent	69,389	69,389	52,273	75%	17,347
Development Revenues	968,420	968,420	276,139	29%	2,843
District Discretionary Equalisation Development Grant	522,378	522,378	261,189	50%	0
External Financing	446,042	446,042	14,949	3%	2,843
Total Revenues Shares	1,320,342	1,320,342	537,745	41%	89,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,533	277,533	207,584	75%	69,199
Non Wage	74,389	74,389	42,545	57%	18,303
Development Expenditure					
Domestic Development	522,378	522,378	136,877	26%	102,889
External Financing	446,042	446,042	14949.15	3%	9,130
Total Expenditure	1,320,342	1,320,342	401,956	30%	199,522
C: Unspent Balances					
Recurrent Balances	86,546	175482.79725	11,477		
Wage		69,199	0	-6,938,343%	
Non Wage		17,347	11,478	-3,672,690%	
Development Balances			124,312		
Domestic Development			124,312	-23,348,362%	
External Financing			0	207,259,275,852,621,000%	
Total Unspent			135,790	-40,106,175%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received a total revenue share of Shs. 537,745,000 out of a total approved budget of Shs. 1,320,342,000 making 41% of budget with a quarterly revenue of shs. 89,389,000. The department had a cumulative expenditure of 401,956,000 representing 30% of funds received & had a quarterly expenditure UGX 199,522,000. The reason for the under performance is because of delay to receive designs for the LoCAL projects

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the funds were not fully spent because of delay to receive the designs from the engineering department with help from experts

Highlights of physical performance by end of the quarter

All staff (6) salaries were paid in time, Reports were generated and submitted as required, Field visits to monitor performance at different project sites were conducted successfully, stakeholders in 23 subcounties were successfully mobilized & sensitized on CCO registration processes, S/C land management structures of ALCs & ARDCs were successfully mobilized & trained on CCO file processing, sensitized tree growers and mobilized for seedlings, mapped degraded areas. training and backstopping of LoCAL project beneficiaries, , LoCAL sites were successfully monitored on implementation of social, health, environment & climate change safeguards, Political leaders & technical staff jointly monitored ENR & LoCAL activities, held community engagements with landowners of LoCAL, surveyed land, developed designs and BOQs for drainage channels, .

VOTE: 820 Bulambuli District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	358,408	360,528	239,941	67%	85,066
District Unconditional Grant Wage	259,000	259,000	180,351	70%	59,951
Locally Raised Revenues	14,133	14,133	4,899	35%	0
Other Transfers from Central Government	30,000	30,000	13,235	44%	11,296
Programme Conditional Grant - Non Wage Recurrent	55,275	57,395	41,457	75%	13,819
Development Revenues	0	0	0	0%	0
Total Revenues Shares	358,408	360,528	239,941	67%	85,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,000	259,000	180,351	70%	59,950
Non Wage	99,408	101,528	38,294	39%	14,898
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	358,408	360,528	218,644	61%	74,848
C: Unspent Balances					
Recurrent Balances	85,066	164261.8485	21,297		
Wage		59,951	0	-6,474,946%	
Non Wage		25,115	21,297	-3,931,024%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,297	-21,779,382%	

Summary of Department Revenues and Expenditure by Source

By the end of third quarter the department had received a cumulative total release of UGX 239,941,000 against the approved budget of UGX. 360,528,000 representing 67% and a quarterly revenue of UGX 85,066,000. The department had a Cumulative expenditure of UGX 218,644,000 representing 61% of the total annual budget 360,528,000 department had a quarterly expenditure UGX 74,848,000. the reason for the under performance was non wage due to delayed payment of funds requested

Reasons for unspent balances on the bank account

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

As for the unspent balances ,the quarter ended when some of the requests for these funds were still in the system.there was a delay in payment of funds requested

Highlights of physical performance by end of the quarter

In the third quarter, the department paid Staff salaries, facilitated and monitored 52 functional adult literacy classes, sensitized 35 youth, 105 PWDs, 100 women and 30 older persons on business management, supported them to access funding and implement funded group projects, sensitized 500 villages on negative social and cultural practices against children. Held district women council, pwd council, older person council and youth council meetings, Celebrated Women's Day at district level, Monitored YLP and UWEP,SEGOP and National grant group projects, Disseminated guidelines on child protection and prevention of GBV to communities, provided psycho social support to 4 couples and 11 juvenile, Mobilised and sensitised 26 sub counties to participated and support community and child development, Supported 30 CDOs to sensitized communities on mindset change, supervised, mentored and coached 30 CDOs for better performance and monitored 8 ECD centres on compliance

VOTE: 820 Bulambuli District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,048	140,048	90,533	67%	19,603
District Unconditional Grant Non-Wage	70,048	70,048	54,029	77%	17,509
District Unconditional Grant Wage	45,000	45,000	22,500	50%	0
Locally Raised Revenues	20,000	25,000	14,003	70%	2,094
Development Revenues	116,670	116,670	116,670	100%	58,335
District Discretionary Equalisation Development Grant	116,670	116,670	116,670	100%	58,335
Total Revenues Shares	251,717	256,717	207,202	82%	77,938
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	16,211	36%	5,409
Non Wage	90,048	95,048	68,024	76%	19,595
Development Expenditure					
Domestic Development	116,670	116,670	31,420	27%	16,136
External Financing	0	0	0	0%	0
Total Expenditure	251,717	256,717	115,655	46%	41,140
C: Unspent Balances					
Recurrent Balances	19,603	58765.6175	6,298		
Wage			0	6,289	-1,665,870%
Non Wage		19,603	9		-4,191,089%
Development Balances			85,250		
Domestic Development			85,250		-4,471,996%
External Financing			0		0%
Total Unspent			91,547		-11,487,561%

Summary of Department Revenues and Expenditure by Source

by the end of the third quarter the department the received a total cumulative revenue of UGX 207,202,000 representing 82% of the approved budget of UGX 251,717,000 and a quarterly revenue of UGX 77,938,000.

The department had a total expenditure of UGX 115,655,000 representing 45% of the approved budget of UGX 251,717,000 and a quarterly expenditure of UGX 41,140,000. The

reason for the under expenditure was delay in the procurement process for non wage and the development funds were not received in the quarter there is also a vacant position in the department hence wage balance

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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;
coordinated technical planning committee meetings
participated in Finance standing committee meetings
coordinated preparation of budget estimates 2026/2027 and layed before council
coordinated preparation of Q2 performance report for the district and submitted to MoFPED
conducted monitoring and supervisoin

VOTE: 820 Bulambuli District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,000	75,500	52,977	72%	17,476
District Unconditional Grant Non-Wage	43,000	43,000	32,246	75%	10,745
District Unconditional Grant Wage	25,000	25,000	18,726	75%	6,226
Locally Raised Revenues	6,000	7,500	2,005	33%	505
Development Revenues	0	0	0	0%	0
Total Revenues Shares	74,000	75,500	52,977	72%	17,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	18,726	75%	6,258
Non Wage	49,000	50,500	34,250	70%	11,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,000	75,500	52,976	72%	18,008
C: Unspent Balances					
Recurrent Balances	17,476	36507.609	0		
Wage		6,226	0	-343,806,538,27 8,771,100%	
Non Wage		11,250	1	-2,388,750%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-5,280,137%	

Summary of Department Revenues and Expenditure by Source

The department received a total cumulative revenue of UGX52,977,000= against a total budget of UGX 74,000,000= representing 72%. The department received a quarterly revenue of UGX 17,476,000=.The department incurred a cumulative expenditure of UGX 52,976,000= against an annual budget of UGX 74,000,000 representing 72% and quarterly expenditure of UGX 18,008,000.

Reasons for unspent balances on the bank account

All funds received were utilized

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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 services two motorcycles UFG711G and LG0022-019.

Attended a workshop for Local Government Internal Auditors Association in Masaka city

VOTE: 820 Bulambuli District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,152	105,152	143,857	137%	27,321
District Unconditional Grant Wage	49,000	49,000	101,743	208%	13,283
Programme Conditional Grant - Non Wage Recurrent	56,152	56,152	42,114	75%	14,038
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,152	105,152	143,857	137%	27,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,000	49,000	36,750	75%	13,283
Non Wage	56,152	56,152	37,850	67%	13,300
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,152	105,152	74,600	71%	26,583
C: Unspent Balances					
Recurrent Balances	27,321	52871.25725	69,257		
Wage		13,283	64,993	-1,225,023%	
Non Wage		14,038	4,264	-2,719,764%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			69,257	-7,432,679%	

Summary of Department Revenues and Expenditure by Source

By the end third quarter the department had received a cumulative total of UGX 116,536,000 against the approved revised budget of UGX. 358,408,000

representing 111%,the department has a quarterly revenue of UGX 56,268,000.The department had a total Cumulative department expenditure of UGX 48,017,000 representing 46% of the total annual budget 360,528,000 and a the department has a quarterly expenditure UGX 27,450.000 there was under performance was due to non wage that was unspent due to delayed procurement process

Reasons for unspent balances on the bank account

VOTE: 820 Bulambuli District

Quarter 3

SECTION B : Summary by Department

unspent balance of 1,980,000 were due as we needed funds to accumulate to be able to procure ICT supplies and this supply to be done in the 4th quarter

Also some funds for claim on training/meeting and for the Maintenance of motorcycle of about 2 million to be spent in the Four quarter

Highlights of physical performance by end of the quarter

Data/Collected Biz registers from 26 sub counties, Monitored/visited/Backstopped at least 5 PDM Saccos at parish level

Trained 2 groups to form Saccos, training & monitoring of Saccos

Held Pdm Baraza meeting to monitor progress and get feedback

Meeting Sacco leaders and technical teams on PDM implementation

Payment of Salaries

Meeting cooperatives/saccos on Value addition and Linkages

Purchase of stationery

Motorcycle Maintenance

Electricity, Printing & photocopying etc.

VOTE: 820 Bulambuli District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Construction of 2 stance pit latrine at sotti sub county headquarters was done , Cordaid activities coordinated and support supervision of LLGs done	No Variations
latrine constructed at sotti sub county headquarters, Cordaid activities coordinated	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,900	467
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,105	423
222001 Information and Communication Technology Services.	1,500	294
227001 Travel inland	13,720	2,667
227004 Fuel, Lubricants and Oils	9,000	2,394
228002 Maintenance-Transport Equipment	1,514	1,121
263402 Transfer to Other Government Units	70,000	7,871
312121 Non-Residential Buildings - Acquisition	17,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	122,939	15,537
Wage	0	0
Non-Wage	90,205	12,137
GoU Dev	17,000	0
Ext Finance	15,734	3,400

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Records management is coordinated i.e mails received and distributed,Ensure roads are kept safely	Ensured and coordinated effective Records management i.e mails received and distributed effectivel and kept safely	No Variation
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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

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,700	594
221011 Printing, Stationery, Photocopying and Binding	2,400	650
222001 Information and Communication Technology Services.	1,800	250
227001 Travel inland	1,200	230
Total for Key Service Area	8,100	1,724
Wage	0	0
Non-Wage	8,100	1,724
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 for October-December 2025 , Printing and displaying of staff payrolls and payslips done monthly on all the noticeboards	FUNds for pension and gratuity to be paid in Q4
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,417	850
221011 Printing, Stationery, Photocopying and Binding	3,000	750
273104 Pension	1,500,802	308,435
273105 Gratuity	1,807,352	356,320
Total for Key Service Area	3,314,572	666,355
Wage	0	0
Non-Wage	3,314,572	666,355
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

Capacity Building for Political Learns, 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	Team Building Exercise for Subcounty and town clerks in west Nile and benchmarking on tourism, revenue collections and staff performance	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,500	2,621
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,050
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	20,741	5,185
263402 Transfer to Other Government Units	12,767	0
Total for Key Service Area	51,508	9,981
Wage	0	0
Non-Wage	12,767	0
GoU Dev	38,741	9,981
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Payment of Staff Salaries by 28th of every month, COOrdination, Supervision and Monitoring, Mentorship, coaching, report generation and submissions, meetings and workshops both internal and external attended. FInishing of works on Level One of the Administration Block. Purchase and Fixing of Book Shelves in Records Office. Support to COnstruction of SUBcounty HQs. Procurement of ICT Equipments(Laptop, Camera and Printer) and Procurement of Furniture and Fittings	CAO attended Quarterly meeting for CAOs and Town Clerks Payment of monthly Salaries, Pension and Gratuity done, Printing and displaying of staff payrolls and payslips done monthly on all the noticeboards.	FUnds available is for capital works in progress
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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	340,540
221007 Books, Periodicals & Newspapers	900	75
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	3,000	700
221011 Printing, Stationery, Photocopying and Binding	3,500	775

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	100
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	800	100
222002 Postage and Courier	100	100
223005 Electricity	3,758	964
223006 Water	2,500	650
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	25,000	6,250
227001 Travel inland	11,300	2,200
227004 Fuel, Lubricants and Oils	14,378	2,269
228002 Maintenance-Transport Equipment	8,000	2,570
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
	Wage	1,660,884
	Non-Wage	68,536
	GoU Dev	465,000
	Ext Finance	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.	Team Building Exercise for Sub county and town clerks in west Nile and benchmarking on tourism, revenue collections and staff performance. - CAO attended Quarterly meeting for CAOs and Town Clerks -COrdination, Supervision and Montioring, Mentorship, co	Funds available is for capital Works in progress
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	382,521	95,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
221008 Information and Communication Technology Supplies.	1,000	150

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221020 Litigation and related expenses	2,500	1,295
222001 Information and Communication Technology Services.	800	100
223001 Property Management Expenses	6,200	680
223004 Guard and Security services	1,200	0
227001 Travel inland	98,461	1,250
227004 Fuel, Lubricants and Oils	8,000	2,550
228001 Maintenance-Buildings and Structures	7,223	0
263402 Transfer to Other Government Units	333,089	217,239
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	320,192
	Wage	95,578
	Non-Wage	96,940
	GoU Dev	86,087
	Ext Finance	41,587

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, Staff Performance Monitored, Payroll Data Capture done. No Variation
Retooling of the office is done.

counselling if staff conducted,submissions to DSC and PSC NA
done,new staff inducted,coordinate performance
agreements and performance reports coordinated

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	0
227001 Travel inland	19,000	4,630
Total for Key Service Area	25,000	5,130
	Wage	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	25,000	5,130
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,828,345	1,379,464
	Wage	2,043,405	436,119
	Non-Wage	3,904,118	798,290
	GoU Dev	865,089	100,068
	Ext Finance	15,734	44,987

VOTE: 820 Bulambuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 monthly,quarterly and Annual Financial statements,Technical backstopping of lower local Governments,Management of IFMS in all quarters,Repair and maintenance of IFMS Generat

N/A

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.

payment of staff salaries, Preparation and submission of monthly,quarterly ,semi-Annual Financial statements,Technical backstopping to lower local Governments,Management of IFMS activities ,Repairs and maintenance of motorcycles and computers.

N/A

PIAP Output: 18020201 Local Government own source revenue growth

Preparation of monthly,quarterly Financial statements,Technical backstopping to LLGs,Management of IFMS activities ,Repair and maintenance of IFMS Generator,Motorcycles and computer quarterly,warranting of quarterly cash and expenditure limits .

N/A

VOTE: 820 Bulambuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 and quarterly Financial statements, Technical backstopping of lower local Governments, Management of IFMS in all quarters, Repair and maintenance of IFMS Generat	N/A
	payment of staff salaries, Preparation and submission of monthly, quarterly, semi-Annual Financial statements, Technical backstopping to lower local Governments, Management of IFMS activities, Repairs and maintenance of motorcycles and computers.	Signed a contract for maintenance of the Roof

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	57,111
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	9,000	1,250
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	125
227001 Travel inland	30,219	4,920
227004 Fuel, Lubricants and Oils	18,000	3,600
228001 Maintenance-Buildings and Structures	20,000	600
228002 Maintenance-Transport Equipment	4,000	500
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	354,819	68,881
	Wage	57,111
	Non-Wage	11,170
	GoU Dev	600
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 820 Bulambuli District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 of monthly,quarterly Financial statements,Technical backstopping to LLGs,Management of IFMS activities ,Repair and maintenance of IFMS Generator,Motorcycles and computer quarterly,warranting of quarterly cash and expenditure limits .	N/A
	Management of IFMS activities ,Repairs and maintenance computers.	N/A

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	1,166
227004 Fuel, Lubricants and Oils	15,000	3,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	30,000	6,916
Wage	0	0
Non-Wage	30,000	6,916
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,819	75,797
Wage	260,000	57,111
Non-Wage	94,819	18,085
GoU Dev	30,000	600
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Meetings to pass pending land application files and discussion of land matters. submission of land board minutes for Q2 FY 2025/26 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	330
221012 Small Office Equipment	500	125
227001 Travel inland	4,800	1,150
Total for Key Service Area	13,180	2,775
Wage	0	0
Non-Wage	13,180	2,775
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 preparations of awards and contracts for works and supplies	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,900	2,199
221008 Information and Communication Technology Supplies.	4,600	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	5,000	0
Total for Key Service Area	17,200	2,199

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,200
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Recruitment, promotions, disciplinary, handling submissions from CAOs office is done	Facilitation of DSC meetings to Handled External Advertisements and CAOS submissions and Office operations for DSC, Procurement of fuels for secretary and chairperson DSC, Submission of Quarterly reports to public service commission	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,752	4,506
221001 Advertising and Public Relations	6,000	1,500
221007 Books, Periodicals & Newspapers	2,100	675
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,400	1,600
221012 Small Office Equipment	2,140	935
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	964	632
227001 Travel inland	14,000	3,490
227004 Fuel, Lubricants and Oils	8,900	5,175
Total for Key Service Area	68,456	21,613
	Wage	0
	Non-Wage	43,205
	GoU Dev	8,471
	Ext Finance	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 Q2 FY 2025-26 reports recommendations and supplementary Budgets and Boards and COMmissions.	Funds for Ex-gratia to be paid in Q4
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	172,200	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	625
221009 Welfare and Entertainment	5,500	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	750
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	29,175	7,450
227004 Fuel, Lubricants and Oils	2,000	500
	Total for Key Service Area	11,075
	Wage	0
	Non-Wage	11,075
	GoU Dev	0
	Ext Finance	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,	District chairperson was facilitated to lobby for government projects in the district.The district Chairperson and DEC members were facilitated to monitor and supervise government programs at the lower local governments.Salary Payment made for Jan-Mar26	Funds available is for Gratuity, and Honoraria for LCIII COouncillors
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	59,594
211105 Ex-Gratia for Political leaders.	136,800	32,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,920	0
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	2,055	340
223001 Property Management Expenses	800	200
227001 Travel inland	24,800	5,540
227004 Fuel, Lubricants and Oils	22,800	6,650
228002 Maintenance-Transport Equipment	7,000	0
	Total for Key Service Area	104,859
	Wage	59,594
	Non-Wage	45,265
	GoU Dev	0
	Ext Finance	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	No Active LGPAC
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Expenditures incurred in the Quarter to deliver outputs

US\$ 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	0
222001 Information and Communication Technology Services.	4,200	0
227001 Travel inland	4,000	0
Total for Key Service Area	33,200	0
Wage	0	0
Non-Wage	13,200	0
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	District facilitation for Standing Committee meetings to discussion of 2ndQtr FY 2025-26 performance reports and business committee meetings	No Variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	850
221011 Printing, Stationery, Photocopying and Binding	2,500	375
222001 Information and Communication Technology Services.	700	250
227001 Travel inland	29,025	7,140
Total for Key Service Area	36,225	8,615
Wage	0	0
Non-Wage	36,225	8,615
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Facilitation for the operationalization of Speakers Office	No VARIation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		600	150
222001 Information and Communication Technology Services.		400	100
227001 Travel inland		10,000	1,830
Total for Key Service Area		12,000	2,330
	Wage	0	0
	Non-Wage	12,000	2,330
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,089,870	153,466
	Wage	315,058	59,594
	Non-Wage	729,560	85,401
	GoU Dev	45,252	8,471
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	489 households visited and key areas of emphasis includes; coffee management (pruning, spraying, fertilizer application under crop sector and 389 household visits were conducted, A total of 2221households were visited under vet sector.	nil
Agricultural data collected per season	Market information (prices of livestock commodities), value addition facilities, input supplies to the farmers and livestock performance in terms yield/output, pest and disease occurrences and level of infestation. Collection of fisheries statistics.	nil
	Tsetse fly surveillance in the district. Conducted Pest and disease surveillance. conducted Livestock pest and disease surveillance. Fall Army Worm with 10% level of infestation in the lower sub counties, A total of 500 cattle were vaccinated against FMD	nil
Demonstration on Animal husbandry practices and technologies (livestock sector) -Demonstration on crop husbandry and technologies (crop sector)	A total of 28 technology demonstration sites were established in 26 sub counties and among the technologies demonstrated include; maize variety performance in Bunambutye, Bumufuni,Bunalwere and Bukhalu, tomato variety performance in Buwanyanga.	nil
30 farmer sensitizations and trainings conducted per sub county	A total of 419 trainings were conducted 5921(2850 M, 3081F) farmers were trained under the Vet sector. A total of 289PDM enterprise groups 2,724 farmers (1,130 male, 1,597 female) were trained on Good agronomy for maize, tomato, beans, onions, soil.	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,103,413	254,400
221008 Information and Communication Technology Supplies.	24,000	0
221009 Welfare and Entertainment	26,295	4,404
221011 Printing, Stationery, Photocopying and Binding	23,678	8,313
222001 Information and Communication Technology Services.	3,448	1,200
223001 Property Management Expenses	600	150
223005 Electricity	400	100
224003 Agricultural Supplies and Services	169,746	46,813
225204 Monitoring and Supervision of capital work	20,000	1,000
227001 Travel inland	388,355	38,325
227003 Carriage, Haulage, Freight and transport hire	1,400	0
227004 Fuel, Lubricants and Oils	233,923	34,397

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	18,000	0
228002 Maintenance-Transport Equipment	54,553	9,860
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	399,462
	Wage	254,400
	Non-Wage	110,192
	GoU Dev	30,843
	Ext Finance	4,027

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	Held one quarterly sector review and planning meeting with crop sector extension staff. Supervisory visits to Atari, Sipi and Acomai Irrigation schemes to monitor progress of activities. Training of extension staff on the improved Microscale Management.	nil
	Farmer field days were conducted on six demonstration sites in Muyembe, Bukhalu, Masira, Buginyanya, Bufumbo and Bulambuli Town council. A total of 60 farmers were taken through the different types of irrigation that are installed on the demonstrations.	nil
	15 beneficiary farmers in sub counties of Simu, Bumufuni, Masira, Muyembe, Nabbongo, Bukhalu, Bunalerwe and Buwanyanga were visited for advisory on water management, soil nutrient management, Agro-chemical waste disposal and Agriculture records management	nil
	15 irrigation sites and host farmers were supervised and technically backstopped by DAO, DPO, AE for proper utilization and functionality. • Farmers were also trained on pests and disease management of basic enterprises grown on the demonstration sites.	nil
	Consultative visit to MAAIF and delivery of relevant reports was done. Inputting and updating of data in the iritrack app was also done. Training and capacity building of 5 Farmer Field Schools was as well conducted.	nil
coordinate micro scale irrigation activities	NA	

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	1,940
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	850
227001 Travel inland	16,800	3,772
227004 Fuel, Lubricants and Oils	21,755	5,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0
Total for Key Service Area	69,509	13,002
Wage	0	0
Non-Wage	0	0
GoU Dev	69,509	13,002
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 289PDM enterprise groups 2,724 farmers (1,130 male, 1,597 female) were trained on Good agronomy for maize, tomato, beans, onions, soil and water conservation, fertilizer application in coffee.	nil
122 parish Development committees operationalised and facilitated	122 PDCs supervised and supported by Parish chiefs.	nil
Farmers in each parish get the revolving fund.	NA	
122 Parish chiefs facilitated with housing allowances	122 Parish chiefs facilitated with Housing allowances.	nil
Parish data collected, updated and aggregated.	Parish data collected, updated and aggregated.	nil

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	268,469	36,300
Total for Key Service Area	268,469	36,300
Wage	0	0
Non-Wage	268,469	36,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,446,700	448,764

VOTE: 820 Bulambuli District

Quarter 3

Wage	1,103,413	254,400
Non-Wage	872,746	146,492
GoU Dev	271,004	43,845
Ext Finance	199,538	4,027

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

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, surveillance of vaccine derived diseases

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, surveillance of vaccine derived diseases

NA

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

Renovated a maternity at Bumwambu HCIII, partial Fencing at Bukhalu and Bunangakha HCIIIs, constructed OPD phase 1 at Bukibologoto HCIII, stone pitching done at Kamu and Bulaago HCIII and renovation OPD at Bulaago HCIII

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

Conducted sensitization in communities on TB, HIV, Yellow fever, Monkey pox, Ebola, and Malaria

NA

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 on family planning, antenatal care, postnatal care, immunization, HIV, and TB activities

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,644,833	1,662,698
225202 Environment Impact Assessment for Capital Works	10,000	2,500
225204 Monitoring and Supervision of capital work	23,504	10,375
228002 Maintenance-Transport Equipment	7,000	1,750
263308 Sector Conditional Grant (Non-Wage)	731,857	182,964

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	605,613	156,075
312216 Cycles - Acquisition	21,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	123,500
Total for Key Service Area	8,043,806	2,139,862
Wage	6,644,833	1,662,698
Non-Wage	731,857	182,964
GoU Dev	667,116	294,200
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 meetings	Conducted community sensitization and review meetings, followed up of clients on ART, functionalized chronic care clinics at health facilities using integrated care approach	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	1,500
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 of community leaders on sanitation, conducted district general cleaning days , inspected public institutions and places, held performance review meeting with health assistants,	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 Bukhalu, Bunambutye, Bwikhonge and Buyaga sub counties, and carried out monitoring and supervision	NA
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VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
sanitation campaign meetings, door to door campaigns, performance review meetings	sanitation campaign meetings conducted, door to door campaigns, and performance review meetings held	NA
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
functionalize water user committees, hold water user meetings, community engagements on water safty	Reactivated water user committees in different sub counties, held water user meetings, community engagement on water safe chain	NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	6,271
227004 Fuel, Lubricants and Oils	15,688	3,922
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Key Service Area	69,335	16,643
Wage	0	0
Non-Wage	69,335	16,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,119,141	2,158,005
Wage	6,644,833	1,662,698
Non-Wage	801,192	199,607
GoU Dev	673,116	295,700
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA

Expenditures incurred in the Quarter to deliver 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 drama NA

Co-curricular activities (athletics) implemented NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,300	1,140
221017 Membership dues and Subscription fees.	2,100	700
224010 Protective Gear	7,832	2,610
227001 Travel inland	31,000	9,000
227004 Fuel, Lubricants and Oils	9,768	3,256
Total for Key Service Area	60,000	18,706
Wage	0	0
Non-Wage	60,000	18,706
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Improved education service delivery in 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 Capitation grants transferred to schools Instructional materials purchased	NA
Capitation grants transferred to schools	NA	
School facilities repaired and maintained	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,487,137	971,277
225204 Monitoring and Supervision of capital work	17,581	3,995
227001 Travel inland	0	1,560
263308 Sector Conditional Grant (Non-Wage)	1,106,920	365,284
312121 Non-Residential Buildings - Acquisition	320,054	71,970
312235 Furniture and Fittings - Acquisition	15,960	0
Total for Key Service Area	5,947,651	1,414,085
Wage	4,487,137	971,277
Non-Wage	1,106,920	366,844
GoU Dev	353,595	75,965
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**

Capitation grants transferred to schools	Staff salaries paid Instructional materials procured co curricular activities implemented	NA
	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,933,900	652,859
Total for Key Service Area	1,933,900	652,859

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,933,900
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Staff salaries paid	NA
Co curricular activities implemented	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,879,841	1,207,162
225204 Monitoring and Supervision of capital work	0	2,500
312121 Non-Residential Buildings - Acquisition	0	389,463
Total for Key Service Area	4,879,841	1,599,125
Wage	4,879,841	1,207,162
Non-Wage	0	0
GoU Dev	0	391,963
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)**

School inspection conducted	NA
Staff salaries paid	
Motor vehicles repaired and maintained	
NA	
All government and private schools inspected and monitored	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	19,922
227001 Travel inland	23,000	0
Total for Key Service Area	103,000	19,922
Wage	80,000	19,922
Non-Wage	23,000	0
GoU Dev	0	0

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

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

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

School inspection conducted	NA	
Staff salaries paid		
Motor vehicles repaired and maintained		

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

Item	Approved Budget	Spent
227001 Travel inland	15,100	4,450
227004 Fuel, Lubricants and Oils	13,176	4,392
228002 Maintenance-Transport Equipment	9,000	2,055
Total for Key Service Area	37,276	10,897
Wage	0	0
Non-Wage	37,276	10,897
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 infrastructure and staffed**

Bulaago PS, Namunane PS	New school facilities constructed Furniture to schools supplied	NA
	NA	

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	3,760
228002 Maintenance-Transport Equipment	13,000	3,833
263402 Transfer to Other Government Units	327,000	127,000
Total for Key Service Area	358,097	136,626
Wage	0	0
Non-Wage	358,097	136,626
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 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,336	1,345
Total for Key Service Area	4,336	1,345
Wage	0	0
Non-Wage	4,336	1,345
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,329,102	3,853,565
Wage	9,446,978	2,198,361
Non-Wage	3,528,529	1,187,277
GoU Dev	353,595	467,928
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 R	NA
maintenance of road in Bulegeni and Bulambuli TC	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,520	26,100
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	1,500
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	7,500
227004 Fuel, Lubricants and Oils	386,000	75,166
228001 Maintenance-Buildings and Structures	768,077	127,750
228002 Maintenance-Transport Equipment	100,000	25,000
263402 Transfer to Other Government Units	303,923	424,930
Total for Key Service Area	1,834,520	700,696
	Wage	112,520
	Non-Wage	1,722,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 820 Bulambuli District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		<i>UShs Thousand</i>	
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	701,446
	Wage	112,520	26,100
	Non-Wage	1,725,000	675,346
	GoU Dev	0	0
	Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	13,133
Total for Key Service Area	52,533	13,133
Wage	52,533	13,133
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**

Water Quality Surveillance of 64 Sources	Undertook water quality Surveillance of 64 Water Sources	N/A
Drilling of 1Boreholes, Construction of 3 Drainable Latrines Extension of Gravity Flow Schemes, Rehabilitation of 15Boreholes	Constructed 1 -3stances Water Borne toilet in Bulegeni T/C and one 3stances drainable latrine in Bwikhonge S/C and rehabilitated 10Breholes	Works in Progress
Holding 1 Coordination Committee Meetings	Held 1 coordination committee meeting	N/A
Holding Advocacy Meetings at 26Subcounties	Held Advocacy meetings for 26Subcounties	N/A
Forming and Training of 40 WUCs	Held training of 30WUCs	Works in Progress

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	5,803	1,983
221011 Printing, Stationery, Photocopying and Binding	10,351	3,296
222001 Information and Communication Technology Services.	3,384	820
223006 Water	338,485	109,229
224005 Laboratory supplies and services	4,500	1,093
227001 Travel inland	61,670	16,958
227004 Fuel, Lubricants and Oils	32,711	6,936
228002 Maintenance-Transport Equipment	14,000	5,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	450
282101 Donations	300	0
312139 Other Structures - Acquisition	702,500	64,050

VOTE: 820 Bulambuli District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,176,204
	Wage	0
	Non-Wage	76,204
	GoU Dev	1,100,000
	Ext Finance	0
	Total for Department	1,228,737
	Wage	52,533
	Non-Wage	76,204
	GoU Dev	1,100,000
	Ext Finance	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver 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

Environment and Social screening conducted, 2 stance pit latrines constructed, Community workshops and trainings conducted, Environment and Social screening conducted	Environment and social screening of pit latrine and drainage channels done, community engagement /training with land owners conducted, earth survey conducted, BoQs developed, desk and field appraisal done	None
None	NA	
No revision	NA	
No revision	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	5,808
221009 Welfare and Entertainment	3,400	2,350
221012 Small Office Equipment	1,178	592
222001 Information and Communication Technology Services.	1,000	250
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	28,600	8,729
227001 Travel inland	44,010	14,615
227004 Fuel, Lubricants and Oils	10,190	2,545
312121 Non-Residential Buildings - Acquisition	38,000	0
312139 Other Structures - Acquisition	380,000	68,000

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	522,378 102,889
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	522,378 102,889
	Ext Finance	0 0

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	NA
No revision	NA

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

Item	Approved Budget	Spent
227001 Travel inland	175,024	2,309
312212 Light Vehicles - Acquisition	234,018	0
312229 Other ICT Equipment - Acquisition	22,000	6,822
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	446,042	9,130
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	446,042	9,130

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Communities sensitized to grow trees, monitoring of trees planted done, area of degraded landscape mapped, marram excavation activities monitored & pits/sites restored	Trained tree growers, technical supervision and monitoring of restored riverbanks, sensitization of communities in fragile areas, tracking illegal timber traders, mapping woodlots, mobilized seedlings and distributed	None
No revision	NA	
None	NA	

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	NA
No revision	NA

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
221009 Welfare and Entertainment	10,000	2,450
221011 Printing, Stationery, Photocopying and Binding	4,500	325
221012 Small Office Equipment	8,000	0
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	1,000	0
227001 Travel inland	26,300	10,352
227004 Fuel, Lubricants and Oils	10,896	4,176
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	69,696	18,303
Wage	0	0
Non-Wage	69,696	18,303
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 were paid salaries None

None NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,533	69,199
Total for Key Service Area	277,533	69,199
Wage	277,533	69,199
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Planned area in resettlement planted with trees	Resettlement area supported with tree seedlings for plating along the boundaries and compounds	None
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None	NA
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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

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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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	199,522
Wage	277,533	69,199
Non-Wage	74,389	18,303
GoU Dev	522,378	102,889
Ext Finance	446,042	9,130

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 by the 28th day of month	N/A
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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	mobilised, facilitated and monitored 52 functional adult literacy classes in the sub counties	None
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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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	259,000	59,950
Total for Key Service Area	259,000	59,950
Wage	259,000	59,950
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	NA	
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Expenditures incurred in the Quarter to deliver outputs*US\$ 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**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	
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VOTE: 820 Bulambuli District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Disseminated guidelines on child protection and prevention of GBV to communities	Inadequate Funding
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,105	654
221011 Printing, Stationery, Photocopying and Binding	817	81
222001 Information and Communication Technology Services.	536	29
227001 Travel inland	4,374	440
227004 Fuel, Lubricants and Oils	320	0
Total for Key Service Area	8,152	1,203
Wage	0	0
Non-Wage	8,152	1,203
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**

communities mobilised and sensitised to support community development and child development	Mobilised and sensitised 26 sub counties to participated and support community and child development	None
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CDOs supported to sensitise communities on mindset change	NA	
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CDOS supervised, mentored and coached for better performance and programs monitored	Supervised, mentored and coached 30 CDOs for better performance	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	550
221011 Printing, Stationery, Photocopying and Binding	2,385	560
222001 Information and Communication Technology Services.	441	0
223001 Property Management Expenses	400	100
227001 Travel inland	29,292	2,980
227004 Fuel, Lubricants and Oils	3,772	0
Total for Key Service Area	38,090	4,190
Wage	0	0
Non-Wage	38,090	4,190
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 30 older persons ,105 PWDs,100 women and 35 youth with economic with projects so as to prevent GBV	None

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	4,624
Total for Key Service Area	30,000	4,624
Wage	0	0
Non-Wage	30,000	4,624
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	NA
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	46
227004 Fuel, Lubricants and Oils	1,148	144
Total for Key Service Area	3,095	345
Wage	0	0
Non-Wage	3,095	345
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 livelihood and empowerment programs implemented	supported 21 PWDs,6 older person groups and 20 women groups to access funding for their projects. the group level projects implementation is ongoing	None
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VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
women, youth,PWDs and elderly council meetings held	held district women council meeting, pwd council meeting, older person council meeting and youth council meetings. different councils discussed their sector specific issues in relation to their growth, development and transformation	None
women, youth,PWDs and elderly projects monitored	Monitored YLP and UWEP group projects. the projects monitored are on ground	none
youth,women,PWD and elderly livelihood programs mobilized, monitored, capacity built	Built capacity of 7 Youth groups, 20 women groups, 21 PWD groups and 6 older persons groups to implement the livelihood programs of YLP,UWEP,NSG AND SEGOP.	None

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	676	338
221009 Welfare and Entertainment	2,425	580
221011 Printing, Stationery, Photocopying and Binding	2,250	493
221012 Small Office Equipment	840	291
222001 Information and Communication Technology Services.	534	209
227001 Travel inland	11,854	2,231
227004 Fuel, Lubricants and Oils	1,229	394
282101 Donations	200	0
Total for Key Service Area	20,008	4,536
Wage	0	0
Non-Wage	20,008	4,536
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,408	74,848
Wage	259,000	59,950
Non-Wage	99,408	14,898
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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	NA
payment of staff salaries	paid staff salaries	NA
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	5,409
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	15,409
	Wage	45,000
	Non-Wage	40,000
	GoU Dev	39,188
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

multi sectoral monitoring conducted by both technical and political staff	multi sectoral monitoring conducted by both technical and political staff	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
225202 Environment Impact Assessment for Capital Works	8,000	1,608
227001 Travel inland	30,048	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,112	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 110 Planning**

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	7,000	3,500
Total for Key Service Area	88,160	15,608
Wage	0	0
Non-Wage	30,048	7,500
GoU Dev	58,112	8,108
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	budget layed before council	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	5,500
221011 Printing, Stationery, Photocopying and Binding	6,000	595
227001 Travel inland	21,371	4,028
Total for Key Service Area	39,370	10,123
Wage	0	0
Non-Wage	20,000	2,095
GoU Dev	19,371	8,028
Ext Finance	0	0
Total for Department	251,717	41,140
Wage	45,000	5,409
Non-Wage	90,048	19,595
GoU Dev	116,670	16,136
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, submission of reports, audit of LLGs, schools, health centres, repair of motorcycles	Payment of staff salaries. Prepared and submitted one quarterly internal audit report to Office of Internal Auditor General and other stakeholders. Audited 23 LLGs and 3 town council. Repaired and serviced two motorcycles. Maintained staff welfare	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	6,258
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	2,000
228002 Maintenance-Transport Equipment	3,400	850
Total for Key Service Area	74,000	18,008
Wage	25,000	6,258
Non-Wage	49,000	11,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,000	18,008
Wage	25,000	6,258
Non-Wage	49,000	11,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Purchase of Printer for office and stakeholder engagements	6 Tourism Accommodation facilities & 5 Products were identified	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	3,000
221009 Welfare and Entertainment	1,100	275
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	3,515	870
Total for Key Service Area	10,795	4,445
Wage	0	0
Non-Wage	10,795	4,445
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	Data/Collected Biz registers from 26 sub counties, Monitored/visited/Backstopped at least 5 PDM Saccos at parish level 6 Tourism Accommodation facilities & 5 Products were identified Trained 2 groups to form Saccos, training & monitoring of Saccos	None
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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	345
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	10,000	2,489
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	17,181	3,534
Wage	0	0
Non-Wage	17,181	3,534
GoU Dev	0	0

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

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

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Trade development, Capacity building for SMEs ,market linkages promotion, local markets, revenue Enhancement strategies, value addition sensitization meetings etc	NA	None	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,000	13,283
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,500	375
227001 Travel inland	6,000	1,501
227004 Fuel, Lubricants and Oils	4,233	0
228002 Maintenance-Transport Equipment	3,000	1,125
Total for Key Service Area	65,733	16,784
Wage	49,000	13,283
Non-Wage	16,733	3,501
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	none
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Expenditures incurred in the Quarter to deliver outputs*US\$ 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 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Capacity /Creating awareness on Value addition and market Linkages	NA	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,303	0
227001 Travel inland	6,000	1,820
Total for Key Service Area	11,303	1,820
Wage	0	0
Non-Wage	11,303	1,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,152	26,583
Wage	49,000	13,283
Non-Wage	56,152	13,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Construction of 2 stance pit latrine at sotti sub county headquarters was done , Cordaid activities coordinated and support supervision of LLGs done	No Variations
latrine constructed at sotti sub county headquarters, Cordaid activities coordinated		

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	1,390
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,105	1,469
222001 Information and Communication Technology Services.	1,500	1,020
227001 Travel inland	13,720	10,229
227004 Fuel, Lubricants and Oils	9,000	7,481
228002 Maintenance-Transport Equipment	1,514	1,121
263402 Transfer to Other Government Units	70,000	35,225
312121 Non-Residential Buildings - Acquisition	17,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	122,939	58,834
Wage	0	0
Non-Wage	90,205	50,887
GoU Dev	17,000	0
Ext Finance	15,734	7,947

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

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

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
227001 Travel inland	2,000	1,500
Total for Key Service Area	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
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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Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
221008 Information and Communication Technology Supplies.	2,700	2,125
221011 Printing, Stationery, Photocopying and Binding	2,400	1,550
222001 Information and Communication Technology Services.	1,800	950
227001 Travel inland	1,200	962
Total for Key Service Area	8,100	5,586
Wage	0	0
Non-Wage	8,100	5,586
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 for October-December 2025 , Printing and displaying of staff payrolls and payslips done monthly on all the noticeboards	FUNds for pension and gratuity to be paid in Q4
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VOTE: 820 Bulambuli District

Quarter 3

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	2,550
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
273104 Pension	1,500,802	916,860
273105 Gratuity	1,807,352	485,642
Total for Key Service Area	3,314,572	1,407,302
Wage	0	0
Non-Wage	3,314,572	1,407,302
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity Building for Political Learns, 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	Capacity Building for Political Learns, Induction of Staff, Sensitization of staff in performance management, Team Building Exercise for Subcounty and town clerks in west Nile and benchmarking on tourism, revenue collections and staff performance	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
221003 Staff Training	10,500	7,871
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,245
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	20,741	15,555
263402 Transfer to Other Government Units	12,767	0
Total for Key Service Area	51,508	29,046
Wage	0	0
Non-Wage	12,767	0
GoU Dev	38,741	29,046
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
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. FInishing of works on Level One of the Administration Block. Purchase and Fixing of Book Shelves in Records Office. Support to CONstruction of SUBcounty HQs. Procurement of ICT Equipments(Laptop, Camera and Printer) and Procurement of Furniture and Fittings	CAO attended Quarterly meeting for CAOs and Town Clerks Payment of monthly Salaries, Pension and Gratuity done, Printing and displaying of staff payrolls and payslips done monthly on all the noticeboards.	FUnds available is for capital works in progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,660,884	1,052,725
221007 Books, Periodicals & Newspapers	900	575
221008 Information and Communication Technology Supplies.	2,000	1,200
221009 Welfare and Entertainment	3,000	2,350
221011 Printing, Stationery, Photocopying and Binding	3,500	2,825
221012 Small Office Equipment	800	550
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	800	700
222002 Postage and Courier	100	100
223005 Electricity	3,758	2,868
223006 Water	2,500	1,925
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	25,000	18,750
227001 Travel inland	11,300	9,800
227004 Fuel, Lubricants and Oils	14,378	11,333
228002 Maintenance-Transport Equipment	8,000	2,570
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	1,110,771

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,660,884
	Non-Wage	68,536
	GoU Dev	465,000
	Ext Finance	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.	Team Building Exercise for Sub county and town clerks in west Nile and benchmarking on tourism, revenue collections and staff performance. - CAO attended Quarterly meeting for CAOs and Town Clerks -COrdination, Supervision and Montioring, Mentorship, co	Funds available is for capital Works in progress
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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	382,521	285,931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,700
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	700
221020 Litigation and related expenses	2,500	1,620
222001 Information and Communication Technology Services.	800	500
223001 Property Management Expenses	6,200	3,780
223004 Guard and Security services	1,200	0
227001 Travel inland	98,461	5,800
227004 Fuel, Lubricants and Oils	8,000	6,050
228001 Maintenance-Buildings and Structures	7,223	0
263402 Transfer to Other Government Units	333,089	624,851
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	933,282
	Wage	285,931

VOTE: 820 Bulambuli District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	378,938	291,567
	GoU Dev	344,348	258,261
	Ext Finance	0	97,523

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, 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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	19,000	14,130
Total for Key Service Area	25,000	17,630
Wage	0	0
Non-Wage	25,000	17,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,828,345	3,566,951
Wage	2,043,405	1,338,655
Non-Wage	3,904,118	1,825,519
GoU Dev	865,089	297,307
Ext Finance	15,734	105,470

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.

NA

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 Generat

N/A

payment of staff salaries, Preparation and submission of monthly,quarterly ,semi-Annual Financial statements,Technical backstopping to lower local Governments,Management of IFMS activities ,Repairs and maintenance of motorcycles and computers.

N/A

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.

Preparation of monthly,quarterly Financial statements,Technical backstopping to LLGs,Management of IFMS activities ,Repair and maintenance of IFMS Generator,Motorcycles and computer quarterly,warranting of quarterly cash and expenditure limits .

N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Preparation and submission of monthly and quarterly Financial statements,Technical backstopping of lower local Governments,Management of IFMS in all quarters,Repair and maintenance of IFMS Generat	N/A
	payment of staff salaries, Preparation and submission of monthly,quarterly ,semi-Annual Financial statements,Technical backstopping to lower local Governments,Management of IFMS activities ,Repairs and maintenance of motorcycles and computers.	Signed a contract for maintenance of the Roof

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	171,141
221007 Books, Periodicals & Newspapers	500	375
221008 Information and Communication Technology Supplies.	3,000	700
221009 Welfare and Entertainment	3,000	2,050
221011 Printing, Stationery, Photocopying and Binding	9,000	7,100
221012 Small Office Equipment	1,000	650
222001 Information and Communication Technology Services.	3,100	1,500
224004 Beddings, Clothing, Footwear and related Services	1,000	675
227001 Travel inland	30,219	23,984
227004 Fuel, Lubricants and Oils	18,000	14,489
228001 Maintenance-Buildings and Structures	20,000	10,140
228002 Maintenance-Transport Equipment	4,000	1,500
228004 Maintenance-Other Fixed Assets	2,000	2,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	354,819	236,305
	Wage	260,000	171,141
	Non-Wage	64,819	46,923
	GoU Dev	30,000	18,240
	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 of monthly,quarterly Financial statements,Technical backstopping to LLGs,Management of IFMS activities ,Repair and maintenance of IFMS Generator,Motorcycles and computer quarterly,warranting of quarterly cash and expenditure limits .

N/A

Management of IFMS activities ,Repairs and maintenance computers.

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	3,000	2,250
227001 Travel inland	5,000	3,666
227004 Fuel, Lubricants and Oils	15,000	11,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Key Service Area	30,000	21,916
Wage	0	0
Non-Wage	30,000	21,916
GoU Dev	0	0
Ext Finance	0	0
Total for Department	384,819	258,220
Wage	260,000	171,141

VOTE: 820 Bulambuli District

Quarter 3

Non-Wage	94,819	68,839
GoU Dev	30,000	18,240
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Meetings to pass pending land application files and discussion of land matters. submission of land board minutes for Q2 FY 2025/26 Reports to ministry of lands. Land Matters discussed, Land Files reviewed and forwarded for award of land Titles	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
211107 Boards, Committees and Council Allowances	2,880	2,160
221008 Information and Communication Technology Supplies.	1,600	1,050
221009 Welfare and Entertainment	1,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,475
221012 Small Office Equipment	500	375
227001 Travel inland	4,800	3,155
Total for Key Service Area	13,180	8,815
Wage	0	0
Non-Wage	13,180	8,815
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 preparations of awards and contracts for works and supplies	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
221001 Advertising and Public Relations	2,900	2,199
221008 Information and Communication Technology Supplies.	4,600	750

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	3,500	2,250
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	5,000	1,600
Total for Key Service Area		17,200
	Wage	0
	Non-Wage	17,200
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment, promotions, disciplinary, handling submissions from CAOs office is done	Facilitation of DSC meetings to Handled External Advertisements and CAOS submissions and Office operations for DSC, Procurement of fuels for secretary and chairperson DSC, Submission of Quarterly reports to public service commission	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	13,881
221001 Advertising and Public Relations	6,000	1,500
221007 Books, Periodicals & Newspapers	2,100	1,425
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,400	3,300
221012 Small Office Equipment	2,140	1,605
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	964	723
227001 Travel inland	14,000	10,490
227004 Fuel, Lubricants and Oils	8,900	6,675
Total for Key Service Area		68,456
	Wage	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	43,205 31,653
	GoU Dev	25,252 16,346
	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. Quarterly Council meetings done, COuncil Administration is facilitated. Funds for Ex-gratia to be paid in Q4

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	2,200
221009 Welfare and Entertainment	5,500	4,075
221011 Printing, Stationery, Photocopying and Binding	4,000	2,900
221012 Small Office Equipment	500	200
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	29,175	24,280
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	218,375	36,655
Wage	0	0
Non-Wage	218,375	36,655
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, Monitoring of government programmes by the DEC members , Payment of Monthly salaries to all staff of Statutory Bodies, Monthly allowances to district councillors paid, Funds available is for Gratuity, and Honoraria for LCIII COouncillors

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	178,702
211105 Ex-Gratia for Political leaders.	136,800	93,960

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,920	0
221009 Welfare and Entertainment	3,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,055	1,610
223001 Property Management Expenses	800	600
227001 Travel inland	24,800	18,200
227004 Fuel, Lubricants and Oils	22,800	17,440
228002 Maintenance-Transport Equipment	7,000	1,000
Total for Key Service Area	691,233	312,762
	Wage	178,702
	Non-Wage	134,060
	GoU Dev	0
	Ext Finance	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 Auditor and Office of the AUditor General and offer recommendations to council

No Active LGPAC

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	530
Total for Key Service Area	33,200	1,030
	Wage	0
	Non-Wage	1,030
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	District facilitation for Standing Committee meetings to discussion of Qtrly FY 2025-26 performance reports and business committee meetings	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
221009 Welfare and Entertainment	4,000	2,950
221011 Printing, Stationery, Photocopying and Binding	2,500	1,625
222001 Information and Communication Technology Services.	700	350
227001 Travel inland	29,025	19,720
Total for Key Service Area	36,225	24,645
Wage	0	0
Non-Wage	36,225	24,645
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 Facilitation for the operationalization of Speakers Office	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
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	600	450
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	10,000	6,420
Total for Key Service Area	12,000	7,920
Wage	0	0
Non-Wage	12,000	7,920
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,089,870 447,225
	Wage	315,058 178,702
	Non-Wage	729,560 252,177
	GoU Dev	45,252 16,346
	Ext Finance	0 0

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	489 households visited and key areas of emphasis includes; coffee management (pruning, spraying, fertilizer application under crop sector and 389 household visits were conducted, A total of 2221households were visited under vet sector.	nil
Agricultural data collected per season	Market information (prices of livestock commodities), value addition facilities, input supplies to the farmers and livestock performance in terms yield/output, pest and disease occurrences and level of infestation. Collection of fisheries statistics.	nil
	Tsetse fly surveillance in the district. Conducted Pest and disease surveillance. conducted Livestock pest and disease surveillance. Fall Army Worm with 10% level of infestation in the lower sub counties, A total of 500 cattle were vaccinated against FM	nil
Demonstration on Animal husbandry practices and technologies (livestock sector) -Demonstration on crop husbandry and technologies (crop sector)	A total of 28 technology demonstration sites were established in 26 sub counties and among the technologies demonstrated include; maize variety performance in Bunambutye, Bumufuni,Bunalwere and Bukhalu, tomato variety performance in Buwanyanga.	nil
30 farmer sensitizations and trainings conducted per sub county	A total of 419 trainings were conducted 5921(2850 M, 3081F) farmers were trained under the Vet sector. A total of 289PDM enterprise groups 2,724 farmers (1,130 male, 1,597 female) were trained on Good agronomy for maize, tomato, beans, onions, soil.	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	769,800
221008 Information and Communication Technology Supplies.	24,000	0
221009 Welfare and Entertainment	26,295	11,862
221011 Printing, Stationery, Photocopying and Binding	23,678	14,320
222001 Information and Communication Technology Services.	3,448	1,300
223001 Property Management Expenses	600	450
223005 Electricity	400	300
224003 Agricultural Supplies and Services	169,746	80,173
225204 Monitoring and Supervision of capital work	20,000	10,598

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	388,355	88,482
227003 Carriage, Haulage, Freight and transport hire	1,400	0
227004 Fuel, Lubricants and Oils	233,923	150,672
228001 Maintenance-Buildings and Structures	18,000	0
228002 Maintenance-Transport Equipment	54,553	21,849
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
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	1,151,304
	Wage	769,800
	Non-Wage	333,718
	GoU Dev	40,441
	Ext Finance	7,346

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

Held one quarterly sector review and planning meeting with nil crop sector extension staff. Supervisory visits to Atari, Sipi and Acomai Irrigation schemes to monitor progress of activities. Training of extension staff on the improved Microscale Management.

Farmer field days were conducted on six demonstration nil sites in Muyembe, Bukhalu, Masira, Buginyanya, Bufumbo and Bulambuli Town council. A total of 60 farmers were taken through the different types of irrigation that are installed on the demonstrations.

15 beneficiary farmers in sub counties of Simu, Bumufuni, nil Masira, Muyembe, Nabbongo, Bukhalu, Bunalerwe and Buwanyanga were visited for advisory on water management, soil nutrient management, Agro-chemical waste disposal and Agriculture records management

VOTE: 820 Bulambuli District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
	15 irrigation sites and host farmers were supervised and technically backstopped by DAO, DPO, AE for proper utilization and functionality. • Farmers were also trained on pests and disease management of basic enterprises grown on the demonstration sites.	nil
	Consultative visit to MAAIF and delivery of relevant reports was done. Inputting and updating of data in the iritrack app was also done. Training and capacity building of 5 Farmer Field Schools was as well conducted.	nil

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	6,703
221011 Printing, Stationery, Photocopying and Binding	4,004	3,000
224003 Agricultural Supplies and Services	3,000	1,500
225204 Monitoring and Supervision of capital work	6,951	4,325
227001 Travel inland	16,800	12,172
227004 Fuel, Lubricants and Oils	21,755	16,315
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	3,500
Total for Key Service Area	69,509	47,515
	Wage	0
	Non-Wage	0
	GoU Dev	47,515
	Ext Finance	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 289PDM enterprise groups 2,724 farmers (1,130 male, 1,597 female) were trained on Good agronomy for maize, tomato, beans, onions, soil and water conservation, fertilizer application in coffee.	nil
122 parish Development committees operationalised and facilitated	122 PDCs supervised and supported by Parish chiefs.	nil
Farmers in each parish get the revolving fund.		
122 Parish chiefs facilitated with housing allowances	122 Parish chiefs facilitated with Housing allowances.	nil

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Parish date collected , updated and aggregated.	Parish data collected, updated and aggregated.	nil

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

Item	Approved Budget	Spent
227001 Travel inland	268,469	169,400
Total for Key Service Area	268,469	169,400
Wage	0	0
Non-Wage	268,469	169,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,446,700	1,368,219
Wage	1,103,413	769,800
Non-Wage	872,746	503,118
GoU Dev	271,004	87,956
Ext Finance	199,538	7,346

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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**

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

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, surveillance of vaccine derived diseases

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

Renovated a maternity at Bumwambu HCIII, partial Fencing at Bukhalu and Bunangakha HCIIIs, constructed OPD phase 1 at Bukibologoto HCIII, stone pitching done at Kamu and Bulaago HCIII and renovation OPD at Bulaago HCIII

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

Conducted sensitization in communities on TB, HIV, Yellow fever, Monkey pox, Ebola, and Malaria

NA

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 on family planning, antenatal care, postnatal care, immunization, HIV, and TB activities

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,644,833	4,985,114
225202 Environment Impact Assessment for Capital Works	10,000	7,500
225204 Monitoring and Supervision of capital work	23,504	22,126
228002 Maintenance-Transport Equipment	7,000	5,250

VOTE: 820 Bulambuli District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	731,857	548,893
312121 Non-Residential Buildings - Acquisition	605,613	156,075
312216 Cycles - Acquisition	21,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	123,500
Total for Key Service Area	8,043,806	5,848,458
Wage	6,644,833	4,985,114
Non-Wage	731,857	548,893
GoU Dev	667,116	314,451
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 meetings	Conducted community sensitization and review meetings, followed up of clients on ART, functionalized chronic care clinics at health facilities using integrated care approach	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
Total for Key Service Area	6,000	4,500
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	4,500
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 of community leaders on sanitation, conducted district general cleaning days , inspected public institutions and places, held performance review meeting with health assistants,	NA
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VOTE: 820 Bulambuli District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
conduct home improvement campaigns, monitoring and supervision	conducted home improvement campaigns in Bukhalu, Bunambutye, Bwikhonge and Buyaga sub counties, and carried out monitoring and supervision, Lusha, Bulaago, Buginyanya, Bumufuni	NA
sanitation campaign meetings, door to door campaigns, performance review meetings	sanitation campaign meetings conducted, door to door campaigns, and performance review meetings held	NA
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
functionalize water user committees, hold water user meetings, community engagements on water safty	Reactivated water user committees in different sub counties, held water user meetings, community engagement on water safe chain	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	1,000
221008 Information and Communication Technology Supplies.	3,800	2,850
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223005 Electricity	800	600
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	800	600
227001 Travel inland	25,847	19,194
227004 Fuel, Lubricants and Oils	15,688	11,766
228002 Maintenance-Transport Equipment	12,000	9,000
Total for Key Service Area	69,335	51,310
Wage	0	0
Non-Wage	69,335	51,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,119,141	5,904,268
Wage	6,644,833	4,985,114
Non-Wage	801,192	600,203
GoU Dev	673,116	318,951
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

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

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

Co-curricular activities (athletics) implemented NA

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	4,000
221011 Printing, Stationery, Photocopying and Binding	3,300	2,197
221017 Membership dues and Subscription fees.	2,100	1,400
224010 Protective Gear	7,832	5,221
227001 Travel inland	31,000	21,067
227004 Fuel, Lubricants and Oils	9,768	6,512
Total for Key Service Area	60,000	40,396
Wage	0	0
Non-Wage	60,000	40,396
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Improved education service delivery in 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

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

Staff salaries paid	Staff salaries paid Capitation grants transfered to schools Instructional materials purchased	NA
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Capitation grants transfered to schools

School facilities repaired and maintained

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	2,942,094
225204 Monitoring and Supervision of capital work	17,581	12,785
227001 Travel inland	0	1,560
263308 Sector Conditional Grant (Non-Wage)	1,106,920	734,257
312121 Non-Residential Buildings - Acquisition	320,054	71,970
312235 Furniture and Fittings - Acquisition	15,960	0
Total for Key Service Area	5,947,651	3,762,666
Wage	4,487,137	2,942,094
Non-Wage	1,106,920	735,817
GoU Dev	353,595	84,755
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

Capitation grants transfered to schools	Staff salaries paid Instructional materials procured co curricular activities implimented	NA
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Scholastic material procured, cocurricular activities conducted, school facilities maintained

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,933,900	1,297,492
Total for Key Service Area	1,933,900	1,297,492
Wage	0	0
Non-Wage	1,933,900	1,297,492
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	Staff salaries paid Co curricular activities implemented	NA
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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	4,879,841	3,554,542
225204 Monitoring and Supervision of capital work	0	2,500
312121 Non-Residential Buildings - Acquisition	0	389,463
Total for Key Service Area	4,879,841	3,946,505
Wage	4,879,841	3,554,542
Non-Wage	0	0
GoU Dev	0	391,963
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)**

Staff salaries paid	School inspection conducted Staff salaries paid Motor vehicles repaired and maintained	NA
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All government and private schools inspected and monitored

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	59,301
227001 Travel inland	23,000	23,000
Total for Key Service Area	103,000	82,301
Wage	80,000	59,301
Non-Wage	23,000	23,000
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	School inspection conducted Staff salaries paid Motor vehicles repaired and maintained	NA
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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	9,483
227004 Fuel, Lubricants and Oils	13,176	8,784
228002 Maintenance-Transport Equipment	9,000	5,055
Total for Key Service Area	37,276	23,322
Wage	0	0
Non-Wage	37,276	23,322
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 infrastructure and staffed

Bulaago PS, Namunane PS	New school facilities constructed Furniture to schools supplied	NA
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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	4,065

VOTE: 820 Bulambuli District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	7,760
228002 Maintenance-Transport Equipment	13,000	8,167
263402 Transfer to Other Government Units	327,000	217,000
Total for Key Service Area	358,097	236,992
Wage	0	0
Non-Wage	358,097	236,992
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.	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.	NA
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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	2,790
Total for Key Service Area	4,336	2,790
Wage	0	0
Non-Wage	4,336	2,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,329,102	9,392,464
Wage	9,446,978	6,555,937
Non-Wage	3,528,529	2,359,809
GoU Dev	353,595	476,718
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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), Bunamujije-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

NA

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 R

NA

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), 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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	112,520	81,144
211107 Boards, Committees and Council Allowances	8,000	5,984
221002 Workshops, Meetings and Seminars	4,000	3,000
221007 Books, Periodicals & Newspapers	1,000	750
221009 Welfare and Entertainment	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	20,000	5,750
221017 Membership dues and Subscription fees.	3,000	2,250
225203 Appraisal and Feasibility Studies for Capital Works	12,000	9,000
225204 Monitoring and Supervision of capital work	33,000	12,888
227001 Travel inland	75,000	34,471

VOTE: 820 Bulambuli District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	386,000	281,982
228001 Maintenance-Buildings and Structures	768,077	345,666
228002 Maintenance-Transport Equipment	100,000	75,000
263402 Transfer to Other Government Units	303,923	1,006,743
Total for Key Service Area	1,834,520	1,870,628
Wage	112,520	81,144
Non-Wage	1,722,000	1,789,484
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

Reduce the burden of communicable diseases with focus on 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Key Service Area	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,837,520	1,872,878
Wage	112,520	81,144
Non-Wage	1,725,000	1,791,734
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District**Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	38,279
Total for Key Service Area	52,533	38,279
Wage	52,533	38,279
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**

Water Quality Surveillance of 64 Sources	Undertook cumulative water quality surveillance of 192 sources	N/A
Drilling of 4 Boreholes, Construction of 3 Drainable Latrines	Constructed 1 -3 stances Water Borne toilet in Bulegeni T/C and one 3 stances drainable latrine in Bwikhonge S/C and rehabilitated 10 Boreholes	Works in Progress
Holding 1 Coordination Committee Meetings	Held 3 Coordination committee meetings	N/A
Holding Advocacy Meetings at 26 Subcounties	Held one advocacy meeting at District and 26 Advocacy meetings at Subcounties	N/A
Training of 40 WUCs	Held training of 30 WUCs	Works in Progress

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	5,803	4,367
221011 Printing, Stationery, Photocopying and Binding	10,351	6,410
222001 Information and Communication Technology Services.	3,384	1,820
223006 Water	338,485	115,229
224005 Laboratory supplies and services	4,500	3,193
227001 Travel inland	61,670	46,368

VOTE: 820 Bulambuli District

Quarter 3

Department: 080 Water

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	32,711	21,316
228002 Maintenance-Transport Equipment	14,000	8,746
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	1,350
282101 Donations	300	0
312139 Other Structures - Acquisition	702,500	64,050
Total for Key Service Area	1,176,204	272,849
Wage	0	0
Non-Wage	76,204	52,241
GoU Dev	1,100,000	220,608
Ext Finance	0	0
Total for Department	1,228,737	311,128
Wage	52,533	38,279
Non-Wage	76,204	52,241
GoU Dev	1,100,000	220,608
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	680
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	2,000	680
Wage	0	0
Non-Wage	2,000	680
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

Environment and Social screening conducted, 2 stance pit latrines constructed, Community workshops and trainings conducted, Environment and Social screening conducted	Environment and social screening of pit latrine and drainage channels done, community engagement /training with land owners conducted, earth survey conducted, BoQs developed, desk and field appraisal done	None
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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	9,420
221009 Welfare and Entertainment	3,400	2,550
221012 Small Office Equipment	1,178	882
222001 Information and Communication Technology Services.	1,000	750
225202 Environment Impact Assessment for Capital Works	3,000	745
225204 Monitoring and Supervision of capital work	28,600	14,844

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	44,010	32,046
227004 Fuel, Lubricants and Oils	10,190	7,640
312121 Non-Residential Buildings - Acquisition	38,000	0
312139 Other Structures - Acquisition	380,000	68,000
Total for Key Service Area	522,378	136,877
Wage	0	0
Non-Wage	0	0
GoU Dev	522,378	136,877
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
227001 Travel inland	175,024	8,127
312212 Light Vehicles - Acquisition	234,018	0
312229 Other ICT Equipment - Acquisition	22,000	6,822
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	446,042	14,949
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	446,042	14,949

Key Service Area: 140038 Environmental Safeguards

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030102 Degraded landscapes restored

Communities sensitized to grow trees, monitoring of trees planted done, area of degraded landscape mapped, marram excavation activities monitored & pits/sites restored	Trained tree growers, technical supervision and monitoring of restored riverbanks, sensitization of communities in fragile areas, tracking illegal timber traders, mapping woodlots, mobilized seedlings and distributed	None
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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

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

Communities sensitized on acquisition of certificates of customary ownership

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

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	6,650
221011 Printing, Stationery, Photocopying and Binding	4,500	1,897
221012 Small Office Equipment	8,000	3,220
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	1,000	0
227001 Travel inland	26,300	16,887
227004 Fuel, Lubricants and Oils	10,896	8,208
228002 Maintenance-Transport Equipment	5,000	2,080
Total for Key Service Area	69,696	40,422
Wage	0	0
Non-Wage	69,696	40,422
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 were paid salaries	None
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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	207,584
Total for Key Service Area	277,533	207,584
Wage	277,533	207,584
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

Planned area in resettlement planted with trees	Resettlement area supported with tree seedlings for plating along the boundaries and compounds	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	1,500	943
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	2,000	1,443
Wage	0	0
Non-Wage	2,000	1,443
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

VOTE: 820 Bulambuli District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
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	401,956
	Wage	277,533	207,584
	Non-Wage	74,389	42,545
	GoU Dev	522,378	136,877
	Ext Finance	446,042	14,949

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

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

N/A

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

functional adult classes mobilise and classes conducted and monitored

None

functional adult classes mobilise and classes conducted and monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	259,000	180,351
Total for Key Service Area	259,000	180,351
Wage	259,000	180,351
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
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	Disseminated guidelines on child protection and prevention of GBV to communities	Inadequate Funding

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	1,053
221011 Printing, Stationery, Photocopying and Binding	817	419
222001 Information and Communication Technology Services.	536	269
227001 Travel inland	4,374	2,482
227004 Fuel, Lubricants and Oils	320	160
Total for Key Service Area	8,152	4,382
Wage	0	0
Non-Wage	8,152	4,382
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**

communities mobilised and sensitised to support community development and child development	None
CDOs supported to sensitise communities on mindset change	
CDOS supervised, mentored and coached for better performance and programs monitored	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	750
221011 Printing, Stationery, Photocopying and Binding	2,385	1,420
222001 Information and Communication Technology Services.	441	80
223001 Property Management Expenses	400	300
227001 Travel inland	29,292	12,416

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,772	1,655
Total for Key Service Area	38,090	16,621
Wage	0	0
Non-Wage	38,090	16,621
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 None

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	4,624
Total for Key Service Area	30,000	4,624
Wage	0	0
Non-Wage	30,000	4,624
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

guidelines on child protection rolled out

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

outreaches on family protection and child upbringing done

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	668	180
221011 Printing, Stationery, Photocopying and Binding	220	165

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	327	120
227001 Travel inland	732	271
227004 Fuel, Lubricants and Oils	1,148	718
Total for Key Service Area	3,095	1,454
Wage	0	0
Non-Wage	3,095	1,454
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 livelihood and empowerment programs implemented	None
women, youth,PWDs and elderly council meetings held	None
women, youth,PWDs and elderly projects monitored	none
youth,women,PWD and elderly livelihood programs mobilized, monitored, capacity built	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	338
221009 Welfare and Entertainment	2,425	1,150
221011 Printing, Stationery, Photocopying and Binding	2,250	1,078
221012 Small Office Equipment	840	291
222001 Information and Communication Technology Services.	534	401
227001 Travel inland	11,854	7,471
227004 Fuel, Lubricants and Oils	1,229	484
282101 Donations	200	0
Total for Key Service Area	20,008	11,213
Wage	0	0
Non-Wage	20,008	11,213
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	358,408 218,644
	Wage	259,000 180,351
	Non-Wage	99,408 38,294
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 820 Bulambuli District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 field appraisal of projects, budget conference held, budgets and workplans laid to council and approved by council	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	NA
payment of staff salaries	paid staff salaries	NA

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 and field appraisal of projects

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	16,211
221009 Welfare and Entertainment	12,000	9,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	2,000	1,500
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	12,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
312235 Furniture and Fittings - Acquisition	39,188	0
Total for Key Service Area	124,188	46,211
Wage	45,000	16,211
Non-Wage	40,000	30,000
GoU Dev	39,188	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 820 Bulambuli District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

multi sectoral monitoring conducted by both technical and political staff	multi sectoral monitoring conducted by both technical and political staff for three quarters	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	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
225202 Environment Impact Assessment for Capital Works	8,000	4,392
227001 Travel inland	30,048	22,524
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,112	0
312229 Other ICT Equipment - Acquisition	7,000	3,500
Total for Key Service Area	88,160	39,416
Wage	0	0
Non-Wage	30,048	22,524
GoU Dev	58,112	16,892
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	budget conference held,budgets and workplans layed to council	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	12,000	9,000
221011 Printing, Stationery, Photocopying and Binding	6,000	5,500
227001 Travel inland	21,371	15,528
Total for Key Service Area	39,370	30,028
Wage	0	0
Non-Wage	20,000	15,500
GoU Dev	19,371	14,528
Ext Finance	0	0
Total for Department	251,717	115,655
Wage	45,000	16,211

VOTE: 820 Bulambuli District

Quarter 3

Non-Wage	90,048	68,024
GoU Dev	116,670	31,420
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, submission of reports, audit of LLGs, schools, health centres, repair of motorcycles	Payment of staff salaries. Prepared and submitted one quarterly internal audit report to Office of Internal Auditor General and other stakeholders. Audited 23 LLGs and 3 town council. Repaired and serviced two motorcycles. Maintained staff welfare	None
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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	25,000	18,726
221008 Information and Communication Technology Supplies.	800	600
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	5,800	4,350
221012 Small Office Equipment	5,040	3,780
221017 Membership dues and Subscription fees.	4,700	3,525
223001 Property Management Expenses	600	450
227001 Travel inland	17,860	13,395
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	3,400	2,550
Total for Key Service Area	74,000	52,976
Wage	25,000	18,726
Non-Wage	49,000	34,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,000	52,976
Wage	25,000	18,726
Non-Wage	49,000	34,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Purchase of Printer for office	6 Tourism Accommodation facilities & 5 Products were identified	None
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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.	4,980	3,000
221009 Welfare and Entertainment	1,100	825
221011 Printing, Stationery, Photocopying and Binding	1,200	671
227001 Travel inland	3,515	2,627
Total for Key Service Area	10,795	7,123
Wage	0	0
Non-Wage	10,795	7,123
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	Data/Collected Biz registers from 26 sub counties, Monitored/visited/Backstopped at least 5 PDM Saccos at parish level Trained 2 groups to form Saccos, training & monitoring of Saccos	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	1,381	1,036
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	10,000	7,489
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Key Service Area	17,181	12,125

VOTE: 820 Bulambuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	17,181	12,125
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Business inspections, trade development, Capacity building for SMEs, market linkage service conducted, promotion of local markets, revenue Enhancement strategies, value addition sensitisation meetings conducted, formalisation bussiness Entreprises engagement conducted	Pricing in Markets, Data Collection of Business registers trade development services Payment of Salaries	None
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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	49,000	36,750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	1,500	1,125
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	4,233	2,100
228002 Maintenance-Transport Equipment	3,000	2,250
Total for Key Service Area	65,733	48,225
	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	Creating awareness on cross cutting issues	none
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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	140	0
Total for Key Service Area	140	0
	Wage	0

VOTE: 820 Bulambuli District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	2 Capacity building for Cooperatives on market lineage service Promotion of local markets, revenue Enhancement strategies on value addition Increase consumption and production of Local products by adding Value	None
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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	1,978
221011 Printing, Stationery, Photocopying and Binding	1,303	650
227001 Travel inland	6,000	4,500
Total for Key Service Area	11,303	7,128
Wage	0	0
Non-Wage	11,303	7,128
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,152	74,600
Wage	49,000	36,750
Non-Wage	56,152	37,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of crosscutting issues mainstreamed per vote	Number	80	

VOTE: 820 Bulambuli District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
External resource envelope as a percentage of the National	Percentage	2	2

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	10	7

VOTE: 820 Bulambuli District

Quarter 3

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 Q3
No. of Finance Committee meetings organized	Number	4	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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of monitoring exercises conducted on service	Number	12	

VOTE: 820 Bulambuli District

Quarter 3

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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
No. of irrigation systems installed on Govt farms and	Number	01	

VOTE: 820 Bulambuli District

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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 Q3
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 Q3
% 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 Q3
% of Public health emergencies detected within 72 hours	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 Q3
Couple years of protection	Number	3%	3

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 Q3
Number of Safe male circumcisions conducted	Number	95	80

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 Q3
% 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 Q3
Number of Health/WASH related By-laws passed	Number	5	3

VOTE: 820 Bulambuli District**Quarter 3****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 Q3
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 Q3
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 Q3
% 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 Q3
Number of training facilities constructed and equipped	Number	20	15

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	90	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 Q3
Number of private primary schools inspected at least once	Number	67	

VOTE: 820 Bulambuli District**Quarter 3****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 Q3
Number of trainings conducted for heads of institutions on	Number	3	4

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 Q3
% 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 Q3
Number of private primary schools inspected at least once	Number	67	67

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	20	10

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 Q3
Number of LG level SNE officers trained in special needs	Number	68	68

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 Q3
Km of district roads Maintained periodic unpaved	Number	22	

VOTE: 820 Bulambuli District

Quarter 3

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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
Number of water resources knowledge and information	Number	10	

VOTE: 820 Bulambuli District**Quarter 3****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 Q3
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 Q3
Length (Km) of wetlands boundaries demarcated	Number	5	

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 Q3
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 Q3
No. of climate change action plans prepared	Number	1	8 times

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 Q3
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 Q3
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 Q3
Number of wetland resources knowledge and information	Number	1000	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	20	Achieved 3 (ha)

VOTE: 820 Bulambuli District

Quarter 3

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 Q3
Number of households supported with alternative	Number	40	

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 Q3
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 Q3
Number of MDAs and LGs mainstreaming environment	Number	6	

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 Q3
Number of Cities and Municipalities using the PPUMIS		3	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
Percentage of villages sensitized on the negative social and	Percentage	1313	500 villages sensitised on

VOTE: 820 Bulambuli District**Quarter 3****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 Q3
% 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 Q3
Number of GBV cases reported	Number	250	

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	20	monitored 8 ECD centres on

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 Q3
Number of caregivers/parents trained on effective parenting	Number	300	100 care givers /parents were

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 Q3
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 Q3
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 Q3
Number of Older Persons Supported in livelihood and	Number	100	30 older persons supported to

VOTE: 820 Bulambuli District**Quarter 3****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 Q3
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 Q3
Number of M&E reports produced	Number	10	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

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 Q3
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 Q3
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 Q3
Proportion of MDAs and Local Governments complying to	Number	4	

VOTE: 820 Bulambuli District**Quarter 3****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 Q3
No of domestic campaigns conducted	Number	3	-Profiling of hotels &

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 Q3
No of Capacity assesments Conducted	Number	3	Data/Collected Biz registers

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	5	Conducted 3 activities on

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	2	2 awareness sections on

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 Q3
% increase in local consumption and production	Percentage	3	2 Capacity building for

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237388 Bulengeni Town Council					
Department: 050 Health					
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	0	16,838	12,628
Bulegeni T/C	Bulegeni	Programme Conditional Grant - Non Wage Recurrent	0	10,844	8,133
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	0	58,003	55,055

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237389 Bulaago Subcounty					
Department: 050 Health					
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	0	8,419	6,314
Bulaago HCII	Bulaago	Programme Conditional Grant - Non Wage Recurrent	0	10,847	8,135
Bulaago HCII	Bulaago	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bulaago HCIII	Locally Raised Revenues		275,370	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	21,247
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	0	20,000	0
Bulaago SS	Bulaago SS	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000
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

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 020 Finance					
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		External Financing Cordaid- Uganda		48,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Other Transfers from Central Government National Oil Seeds Project	0	0	89,528
Agricultural Supplies and Services - Community demonstration assorted items		Other Transfers from Central Government National Oil Seeds Project		307,750	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Cordaid- Uganda	0	6,611	6,611
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Cordaid- Uganda	0	10,926	15,862
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	0	4,500	6,533
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		22,995	0

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 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	5,983
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development	0	4,004	3,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works		Programme Conditional Grant - Development	0	6,951	4,325
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		0	0
Travel Inland - Allowances		Programme Conditional Grant - Development	0	16,800	12,172
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Development	0	7,000	3,500
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	0	10,000	2,500
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	HEALTH PROJECTS	Programme Conditional Grant - Development	0	8,475	2,119
monitoring		Programme Conditional Grant - Development	0	15,029	3,757
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Development	0	7,000	1,750
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muyembe HC IV	Muyembe	Programme Conditional Grant - Non Wage Recurrent	0	47,648	35,736

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 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	0	84,188	63,141
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Electrical Works	Bwikhonge	Locally Raised Revenues	0	16,137	16,137
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	0	6,000	3,000
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: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Locally Raised Revenues	0	5,200	5,200
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Education	Programme Conditional Grant - Development	0	17,581	8,790
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Dist. Hqtrs	Programme Conditional Grant - Development	Completed	0	71,970

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 060 Education					
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
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Bulambuli	Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,300
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	6,995

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	19,441	11,875
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	1,820
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	0	12,000	12,000
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	50%	4,500	3,193
Item: 227001 Travel inland					
Travel Inland - Allowances	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	105,264	82,296
Travel Inland - Allowances	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	4,200	22,041
Travel Inland - Allowances	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent		0	0
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	51,600	28,767
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	9,300	23,511
Fuel, Oils and Lubricants - Fuel Expenses	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	54,000	40,221
Fuel, Oils and Lubricants - Fuel Expenses	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	22,706	13,376

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	14,000	8,746
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	1,350
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	0	8,000	6,000

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237390 Bulambuli Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	4,000	3,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant	0	8,000	4,392
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	0	3,500	3,500
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	0	12,000	7,000
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

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	External Financing Cordaid-Uganda		45,302	0
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	0	16,838	12,628
BUKIBOLOGOTO	BUKIBOLOGOTO	Programme Conditional Grant - Non Wage Recurrent	0	9,117	6,838
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bukibologoto HCIII	Locally Raised Revenues		234,077	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	13,633
SIMU P.S.	SIMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,690	11,127
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

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237391 Simu 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					
Simu Sub County	Simu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		1,840	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: 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	0	2,320	1,740
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kikuyu	Programme Conditional Grant - Non Wage Recurrent	0	1,260	945
Item: 227001 Travel inland					
Travel Inland - Allowances	Kikuyu	Programme Conditional Grant - Non Wage Recurrent	0	23,946	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kikuyu	Programme Conditional Grant - Non Wage Recurrent	0	12,128	5,700
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	8,492

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
BUYAGA HEALTH CENTRE	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	10,562	7,921
BUYAGA HEALTH CENTRE	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628
Buginyanya HC III	Buginyanya	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buginyanya HCIII latrine construction	Locally Raised Revenues		46,000	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)					
BUGINYANYA P.S	BUGINYANYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,170	18,780
GOOZI P.S	GOOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,190	12,127
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

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	16,838	12,628
Gombe	Gombe	Programme Conditional Grant - Non Wage Recurrent	0	8,419	6,314
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bumwambu HCIII	Locally Raised Revenues	0	142,000	35,500
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	10,273
BUMWAMBU P.S.	BUMWAMBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,350	14,900
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	Locally Raised Revenues		441,641	0

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237394 Kamu 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					
Kamu Sub County	Kamu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		2,026	0
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	9,096
BUMAGENI HC II	BUMAGENI	Programme Conditional Grant - Non Wage Recurrent	0	8,419	6,314
Wakhanyunyi HCII	Wakhanyunyi	Programme Conditional Grant - Non Wage Recurrent	0	8,419	6,314
Buluganya HCIII	Buluganya	Programme Conditional Grant - Non Wage Recurrent	0	9,555	7,166
Bumasobo HC III	Bumasobo	Programme Conditional Grant - Non Wage Recurrent	0	9,403	7,052
Kamu HCIII	Kamu	Programme Conditional Grant - Non Wage Recurrent	0	3,235	2,426
Bumasobo HC III	Bumasobo	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628
Kamu HCIII	Kamu	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628
Buluganya HCIII	Buluganya	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628
Bukhalu HC III	Bukhalu	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628
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	13,113

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237395 Bukhalu Subcounty					
Department: 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)					
BUKHALU P.S.	BUKHALU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,150	12,767
BUNALWERE	BUNALWERE	Programme Conditional Grant - Non Wage Recurrent	0	26,170	17,447
WAKHANYUNYI P.S.	WAKHANYUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,050	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					
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	0	10,000	10,000
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	0	12,000	12,000
Water - System Fixtures, Fittings and Maintenance	Bunamaliro	District Discretionary Equalisation Development Grant	0	12,000	12,000

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	16,838	12,628
Bunambutye resettlement HC III	Bunambutye resettlement	Programme Conditional Grant - Non Wage Recurrent	0	10,498	7,873
BUMUGUSHA HC II	BUMUGUSHA	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628
Atali HCII	Atali	Programme Conditional Grant - Non Wage Recurrent	0	8,419	6,314
BUMUGUSHA HC II	BUMUGUSHA	Programme Conditional Grant - Non Wage Recurrent	0	24,454	18,340
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	0	12,000	12,000
Water - System Fixtures, Fittings and Maintenance	Bumuluya	District Discretionary Equalisation Development Grant	0	12,000	12,000
Water - System Fixtures, Fittings and Maintenance	Buchekeleyi	District Discretionary Equalisation Development Grant	0	12,000	12,000

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	14,953
SAMAZI P.S.	SAMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,870	16,580
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	0	16,838	12,628
Bunambutye HC III	Bunambutye	Programme Conditional Grant - Non Wage Recurrent	0	8,820	6,615
BUGUDOI	BUGUDOI	Programme Conditional Grant - Non Wage Recurrent	0	8,419	6,314
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	12,113
MABUGU P.S.	MABUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,290	13,527

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	13,127
MASUGU P.S.	MASUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,670	14,447
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 3**

<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	10,895
Bunangaka	Bunangaka	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bunangakha and Bukhalu HCIIIs	Locally Raised Revenues		56,000	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	10,033
BUNANGAKA P.S.	BUNANGAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,870	15,247
NABBONGO P.S.	NABBONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,610	33,073
TABAKONYI P.S.	TABAKONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,790	11,193
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	0	10,000	0
Nabbongo SS	Nabbongo SS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	12,000	12,000
Water - System Fixtures, Fittings and Maintenance	Bubulo	District Discretionary Equalisation Development Grant	0	12,000	12,000
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	14,753
MASIIRA P.S.	MASIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,910	15,273
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	0	20,000	20,000

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	14,575	10,931
GAMATIMBEI HC III	GAMATIMBEI	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628
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	8,500
BUGIMWERA P.S.	BUGIMWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,170	11,447
MAWULULU P.S.	MAWULULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,770	14,513
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	336,947

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	15,000	15,000
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	22,361
Masira HC III	Masira	Programme Conditional Grant - Non Wage Recurrent	0	13,579	10,184
Masira HC III	Masira	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628
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	12,047
BUMWIDYEKI P.S.	BUMWIDYEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,370	6,913
LUZZI P.S.	LUZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,510	11,007

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	8,793
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	0	165,000	33,450
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	External Financing Cordaid-Uganda		76,191	0

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	13,113
MAYIYI P.S	MAYIYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,630	12,420
BUMUGIBOLE P.S	BUMUGIBOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,730	11,820
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	0	8,343	7,402
Water - System Fixtures, Fittings and Maintenance	Nalondo	District Discretionary Equalisation Development Grant	0	12,000	12,000

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237405 Bwikhonge Subcounty					
Department: 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	13,873
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	0	20,000	20,000
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	0	12,000	12,000
Water - System Fixtures, Fittings and Maintenance	Bilongo	District Discretionary Equalisation Development Grant	0	12,000	12,000
Water - Sewerage Services	Cheptui	District Discretionary Equalisation Development Grant		44,000	0

VOTE: 820 Bulambuli District

Quarter 3

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	11,780
NAMUDONGO P.S	NAMUDONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,790	7,860
GAMATIMBEYI P.S.	GAMATIMBEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,050	10,033
NAMISUNI P.S.	NAMISUNI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,910	10,607
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 3**

<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	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	12,000	12,000
Water - System Fixtures, Fittings and Maintenance	Buwechalo	District Discretionary Equalisation Development Grant	0	12,000	12,000
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bumufuni Seed School	Programme Conditional Grant - Development	0	537,500	30,600
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	0	12,000	12,000
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 3**

<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	0	14,928	11,196
Bwikhonge HC III	Bwikhonge	Programme Conditional Grant - Non Wage Recurrent	0	10,009	7,507
BUMUGIBOLE HC III	BUMUGIBOLE	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628
Bwikhonge HC III	Bwikhonge	Programme Conditional Grant - Non Wage Recurrent	0	16,838	12,628

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	6,700
KAMUNDA P.S.	KAMUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,070	14,713
BUMUSAMALI P.S.	BUMUSAMALI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,170	12,113
SOTTI P.S.	SOTTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,310	12,873
BUWANYANGA P.S.	BUWANYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,870	18,580
WOMUNGA P.S.	WOMUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,910	11,273
BULENGENI P.S.	BULENGENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,210	24,140
BUNGWANYI P.S.	BUNGWANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,270	16,180
ATARI P.S.	ATARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,610	15,740
NABIWUTULU P.S.	NABIWUTULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,850	12,567
BUYAGA TOWNSHIP P.S.	BUYAGA TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,570	15,713
BWIKHONGE P.S.	BWIKHONGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,070	16,047
MUYEMBE BOYS P.S.	MUYEMBE BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,130	17,420
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	67,747
ST JOSEPH SSS BUYAGA	ST JOSEPH SSS BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	446,540	297,693

VOTE: 820 Bulambuli District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	117,453
BUYAKA PARENTS SSS	BUYAKA PARENTS SSS	Programme Conditional Grant - Non Wage Recurrent	0	49,120	32,747
BULUGANYA SS	BULUGANYA SS	Programme Conditional Grant - Non Wage Recurrent	0	99,360	66,240
BULAAGO SSS	BULAAGO SSS	Programme Conditional Grant - Non Wage Recurrent	0	96,000	64,000
BUNAMBUTYE SEED SCHOOL	BUNAMBUTYE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	94,880	63,253
Masira Secondary School	Masira Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	80,480	53,653
BUKHALU SEED SS	BUKHALU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	46,080	30,720
ST PETER CLAVER SS MUYEMBE	ST PETER CLAVER SS MUYEMBE	Programme Conditional Grant - Non Wage Recurrent	0	128,480	85,653
BUMASOBO SS	BUMASOBO SS	Programme Conditional Grant - Non Wage Recurrent	0	109,740	73,160