

**VOTE: 820** Bulambuli District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 820 Bulambuli District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Ms.Abyeto Stella**  
**(Accounting Officer)**

**Signed on Date: 09-02-2023**

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

**VOTE: 820** Bulambuli District

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	199,058	199,058	36,876	19%
Discretionary Government Transfers	4,972,843	5,053,843	1,024,966	21%
Conditional Government Transfers	25,190,771	27,105,246	4,769,561	19%
Other Government Transfers	1,689,953	1,912,334	30,944	2%
External Financing	1,902,254	1,902,254	0	0%
<b>Total Revenues shares</b>	<b>33,954,879</b>	<b>36,172,736</b>	<b>5,862,346</b>	<b>17%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,870,752	2,101,152	217,181	12%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,099,285	1,120,641	66,985	6%
PRIVATE SECTOR DEVELOPMENT	36,790	36,790	6,797	18%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	729,424	925,779	18,753	3%
HUMAN CAPITAL DEVELOPMENT	21,001,603	22,488,493	3,245,488	15%
PUBLIC SECTOR TRANSFORMATION	7,536,315	7,731,201	721,480	10%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	289,644	309,335	58,338	20%
GOVERNANCE AND SECURITY	906,244	964,922	83,094	9%
DEVELOPMENT PLAN IMPLEMENTATION	484,823	494,423	70,410	15%
<b>Grand Total</b>	<b>33,954,879</b>	<b>36,172,736</b>	<b>4,488,525</b>	<b>13%</b>
Wage	16,552,787	18,294,697	3,637,392	22%
Non-Wage Recurrent	7,741,744	8,217,690	851,133	11%
Domestic Devt	7,758,095	7,758,095	0	0%
External Financing	1,902,254	1,902,254	0	0%

**VOTE: 820 Bulambuli District****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>199,058</b>	<b>199,058</b>	<b>36,876</b>	<b>19%</b>
Agency Fees	10,000	10,000	3,663	37%
Animal and Crop Husbandry related Levies	4,000	4,000	0	0%
Business licenses	32,000	32,000	5,000	16%
Land Fees	12,000	12,000	2,000	17%
Local Services Tax-Payable By Individuals	60,000	60,000	20,000	33%
Market /Gate Charges	30,256	30,256	3,000	10%
Other fees e.g. street parking fees	22,000	22,000	0	0%
Other taxes on specific services	8,802	8,802	0	0%
Registration fees for Documents and Businesses	20,000	20,000	3,212	16%
<b>Discretionary Government Transfers</b>	<b>4,972,843</b>	<b>5,053,843</b>	<b>1,024,966</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	266,779	266,779	0	0%
District Unconditional Grant Non-Wage	1,232,957	1,232,957	154,120	13%
District Unconditional Grant Wage	3,058,047	3,139,047	784,762	26%
Urban Discretionary Equalisation Development Grant	34,082	34,082	0	0%
Urban Unconditional Grant Wage	307,700	307,700	76,925	25%
Urban Unconditional Non-Wage	73,277	73,277	9,160	12%
<b>Conditional Government Transfers</b>	<b>25,190,771</b>	<b>27,105,246</b>	<b>4,769,561</b>	<b>19%</b>
Programme Conditional Grant - Non Wage Recurrent	4,546,499	4,800,064	1,057,573	23%
Programme Conditional Grant - Development	4,692,418	4,692,418	0	0%
Programme Conditional Grant - Wage Recurrent	13,187,039	14,847,950	3,711,987	28%
Transitional Conditional Grant - Development	2,764,815	2,764,815	0	0%
<b>Other Government Transfers</b>	<b>1,689,953</b>	<b>1,912,334</b>	<b>30,944</b>	<b>2%</b>
COVID-19 Vaccination Campaign	500,000	500,000	0	0%
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	12,000	20,000	5,944	50%
Uganda Road Fund (URF)	677,953	852,953	25,000	4%
Youth Livelihood Programme (YLP)	0	39,381	0	
<b>External Financing</b>	<b>1,902,254</b>	<b>1,902,254</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	600,688	600,688	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Children Fund (UNICEF)	500,678	500,678	0	0%
World Health Organisation (WHO)	800,888	800,888	0	0%
<b>Total Revenues Shares</b>	<b>33,954,879</b>	<b>36,172,736</b>	<b>5,862,346</b>	<b>17%</b>

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**Cumulative Performance for Locally Raised Revenues**

By the end of the first Quarter the district had cumulatively received local revenue of UGX 36,876,000 representing 19% against the approved annual budget of UGX 199,058,000 the under performance was because some sources of revenue didnot realise any collections like Animal and Crop Husbandry related Levies,Other fees e.g. street parking fees and Other taxes on specific services even the realised funds were below the 20% except for Agency fees and LST

**Cumulative Performance for Central Government Transfers**

The cumulative performance of central government transfers in the first quarter was UGX 5,794,527,000 i.e 18% of the annual budget of UGX 31,905,525,000 the underperformance was because discretionary transfers which performed at 21% due to non-receipt of urban and District discretionary development grant and development grants, central government transfers contributed 98% of the overall quarterly receipts

**Cumulative Performance for Other Government Transfers**

The Cumulative performance of other government transfer in the first quarter was UGX 30,944,000 representing 2% of the planned annual budget of UGX 1,912,334,000 the underperformance was due to non-receipt of some funds like RBF, COVID and YLP

**Cumulative Performance for External Financing**

By the end of the first quarter the district had not received any funds of external financing because it did not attract any development partners

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	7,354,720	7,608,285	695,300	9%	695,300
<b>Sub-Total</b>	<b>7,354,720</b>	<b>7,608,285</b>	<b>695,300</b>	<b>9%</b>	<b>695,300</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	370,611	370,611	60,258	16%	60,258
<b>Sub-Total</b>	<b>370,611</b>	<b>370,611</b>	<b>60,258</b>	<b>16%</b>	<b>60,258</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,060,993	1,060,993	107,218	10%	107,218
<b>Sub-Total</b>	<b>1,060,993</b>	<b>1,060,993</b>	<b>107,218</b>	<b>10%</b>	<b>107,218</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,806,218	2,036,618	217,181	12%	217,181
30 Agricultural Value Chain Services	64,534	64,534	0	0%	0
<b>Sub-Total</b>	<b>1,870,752</b>	<b>2,101,152</b>	<b>217,181</b>	<b>12%</b>	<b>217,181</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,305,063	3,722,663	41,601	1%	41,601
30 Health Management and Supervision	7,249,251	7,249,251	1,344,160	19%	1,344,160
<b>Sub-Total</b>	<b>10,554,314</b>	<b>10,971,914</b>	<b>1,385,761</b>	<b>13%</b>	<b>1,385,761</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,160,694	5,168,694	1,080,975	21%	1,080,975
20 Secondary Education	5,087,252	6,100,162	748,558	15%	748,558
40 Education&Sports Management and Inspection	170,774	199,463	26,623	16%	26,623
<b>Sub-Total</b>	<b>10,418,720</b>	<b>11,468,320</b>	<b>1,856,156</b>	<b>18%</b>	<b>1,856,156</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	729,424	925,779	18,753	3%	18,753
<b>Sub-Total</b>	<b>729,424</b>	<b>925,779</b>	<b>18,753</b>	<b>3%</b>	<b>18,753</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	909,095	930,451	18,275	2%	18,275
<b>Sub-Total</b>	<b>909,095</b>	<b>930,451</b>	<b>18,275</b>	<b>2%</b>	<b>18,275</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	190,190	190,190	48,710	26%	48,710

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>190,190</b>	<b>190,190</b>	<b>48,710</b>	<b>26%</b>	<b>48,710</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	291,118	291,118	58,523	20%	58,523
20 Empowerment and Mindset Change	27,094	66,475	3,387	13%	3,387
<b>Sub-Total</b>	<b>318,212</b>	<b>357,593</b>	<b>61,909</b>	<b>19%</b>	<b>61,909</b>
<b>Department: Planning</b>					
10 Planning and Statistics	106,212	115,812	6,630	6%	6,630
<b>Sub-Total</b>	<b>106,212</b>	<b>115,812</b>	<b>6,630</b>	<b>6%</b>	<b>6,630</b>
<b>Department: Internal Audit</b>					
10 Compliance	34,846	34,846	5,578	16%	5,578
<b>Sub-Total</b>	<b>34,846</b>	<b>34,846</b>	<b>5,578</b>	<b>16%</b>	<b>5,578</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	36,790	36,790	6,797	18%	6,797
<b>Sub-Total</b>	<b>36,790</b>	<b>36,790</b>	<b>6,797</b>	<b>18%</b>	<b>6,797</b>
<b>Grand Total</b>	<b>33,954,879</b>	<b>36,172,736</b>	<b>4,488,525</b>	<b>13%</b>	<b>4,488,525</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,314,607	4,568,172	1,212,100	28 %	1,212,100
District Unconditional Grant Non-Wage	93,290	93,290	9,786	10 %	9,786
District Unconditional Grant Wage	1,850,836	1,850,836	482,150	26 %	482,150
Locally Raised Revenues	76,544	76,544	16,312	21 %	16,312
Multi-Sectoral Transfers to LLGs_NonWage	370,631	370,631	17,172	5 %	17,172
Programme Conditional Grant - Non Wage Recurrent	1,615,606	1,869,171	609,756	38 %	609,756
Urban Unconditional Grant Wage	307,700	307,700	76,925	25 %	76,925
<b>Development Revenues</b>	3,040,113	3,040,113	0	0 %	0
District Discretionary Equalisation Development Grant	97,000	97,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	193,113	193,113	0	0 %	0
Transitional Conditional Grant - Development	2,750,000	2,750,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>7,354,720</b>	<b>7,608,285</b>	<b>1,212,100</b>	<b>16%</b>	<b>1,212,100</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,158,537	2,158,537	320,165	15%	320,165
Non Wage	2,156,071	2,409,636	375,135	17%	375,135
<b>Development Expenditure</b>					
Domestic Development	3,040,113	3,040,113	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,354,720</b>	<b>7,608,285</b>	<b>695,300</b>	<b>9%</b>	<b>695,300</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,212,100</b>	<b>1768531.84025</b>	<b>516,800</b>		
Wage		559,075	238,910	-30,072,417%	
Non Wage		653,025	277,890	-90,220,252%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-76,002,816%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>516,800</b>	<b>-68,317,900%</b>	

**VOTE: 820 Bulambuli District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative and quarterly revenue of UGX 1,241,064,000 against the annual budget of UGX 7,354,720,000 representing 17% of the annual budget . The department had a total cumulative expenditure and quarterly of UGX 695,300,000 against the annual budget of UGX7,354,720,000 representing 9% of the annual budget,the reason for the under performance was budget cuts and late release and non

receipt of DDEG and transitional development funds

**Reasons for unspent balances on the bank account**

the reason for the unspent balance of gratuity was because the district was awaiting approval of files by public service while pension additional funds were provided towards the end of the quarter making it impossible to spend and wage balance was due to non recruitment

**Highlights of physical performance by end of the quarter**

Several workshops, meetings and seminars were attended by management both internally and externally.

Senior Management meetings were held

Represented the district in several court issues and some have already been dismissed with costs.

Monitoring and supervision of performance of Lower Local governments, Health Centers, primary and secondary schools.

Commissioning of completed projects in the previous financial year.

Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries to be done.

Warranting of quarterly funds done. -Salaries, Pension and Gratuity Paid by the 28th of every Month

Utility bills paid on time

Office equipment and periodicals procured.

Submission of correspondence to relevant ministries and agencies

Maintenance of Staff Welfare in the department.

Data Capture and payment of salaries, pensions and gratuity to be done by 6th of every month

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	370,611	370,611	68,288	18 %	68,288
District Unconditional Grant Non-Wage	68,000	68,000	8,500	13 %	8,500
District Unconditional Grant Wage	270,611	270,611	53,258	20 %	53,258
Locally Raised Revenues	32,000	32,000	6,530	20 %	6,530
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>370,611</b>	<b>370,611</b>	<b>68,288</b>	<b>18%</b>	<b>68,288</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	270,611	270,611	53,258	20%	53,258
Non Wage	100,000	100,000	7,000	7%	7,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>370,611</b>	<b>370,611</b>	<b>60,258</b>	<b>16%</b>	<b>60,258</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>68,288</b>	<b>151410.25</b>	<b>8,031</b>		
Wage		53,258	1	-6,765,225%	
Non Wage		15,030	8,030	-3,034,970%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,031</b>	<b>-5,957,462%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 68,288,000 against the annual budget of UGX 370,611 ,000 representing 18% of the annual budget . The department had a total cumulative expenditure of UGX 60,258,000 against the annual budget of UGX 370,611,000 representing 16% of the annual budget,the reason for the under performance was budget cuts and late release

**Reasons for unspent balances on the bank account**

the balance on account for payment of staff salaries,procurement of office stationery,fuel and maintenance of motor cycles.

**Highlights of physical performance by end of the quarter**

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**SECTION B : Summary by Department**

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technical backstopping to lower local governments  
preparation and submission of annual financial statements for fy 2021/2022  
supervision and monitoring of lower local governments  
maintenance of the generator  
procurement of cleaning materials  
procurement of fuel,oils and uibricants for office running  
maintenance of motor cycles for the department  
coordination of internal audit exercise

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,060,993	1,060,993	153,654	14 %	153,654
District Unconditional Grant Non-Wage	690,214	690,215	66,248	10 %	66,248
District Unconditional Grant Wage	315,058	315,058	78,765	25 %	78,765
Locally Raised Revenues	55,720	55,720	8,641	16 %	8,641
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,060,993</b>	<b>1,060,993</b>	<b>153,654</b>	<b>14%</b>	<b>153,654</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	315,058	315,058	53,861	17%	53,861
Non Wage	745,935	745,935	53,357	7%	53,357
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,060,993</b>	<b>1,060,993</b>	<b>107,218</b>	<b>10%</b>	<b>107,218</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>153,654</b>	<b>335141.41675</b>	<b>46,436</b>		
Wage		78,765	24,904	-5,386,090%	
Non Wage		74,890	21,532	-20,176,712%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>46,436</b>	<b>-10,568,170%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX173,683,000 against the annual budget of UGX 1,060,993,000 representing 16% of the annual budget . The department had a total cumulative expenditure of UGX 108,693,000 against the annual budget of UGX 1,060,993,000 representing 10% of the annual budget,the reason for the under performance was budget cuts and late release

**Reasons for unspent balances on the bank account**

the balance on account was due to late release

**Highlights of physical performance by end of the quarter**

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**SECTION B : Summary by Department**

DEC monitoring conducted  
DEC meetings conducted  
Committee meetings held  
1 council meeting held

**VOTE: 820** Bulambuli 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,300,463	1,530,863	329,284	25 %	329,284
Programme Conditional Grant - Non Wage Recurrent	427,450	427,450	53,431	12 %	53,431
Programme Conditional Grant - Wage Recurrent	873,013	1,103,413	275,853	32 %	275,853
<b>Development Revenues</b>	570,289	570,289	0	0 %	0
Programme Conditional Grant - Development	570,289	570,289	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,870,752</b>	<b>2,101,152</b>	<b>329,284</b>	<b>18%</b>	<b>329,284</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	873,013	1,103,413	201,000	23%	201,000
Non Wage	427,450	427,450	16,181	4%	16,181
<b>Development Expenditure</b>					
Domestic Development	570,289	570,289	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,870,752</b>	<b>2,101,152</b>	<b>217,181</b>	<b>12%</b>	<b>217,181</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>329,284</b>	<b>542296.31975</b>	<b>112,104</b>		
Wage		275,853	74,853	-180,067,874,05 9,156,300%	
Non Wage		53,431	37,251	-12,250,882%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-9,044,232%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>112,104</b>	<b>-21,388,779%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 329,284,000 against the annual budget of UGX 1,870,752,000 representing 18% of the annual budget . The department had a total cumulative expenditure of UGX 217,181,000 against the annual budget of UGX 1,870,752,000 representing 12% of the annual budget,the reason for the under performance was budget cuts and late release and unclear guidelines of PDM and non receipt of development grant

**Reasons for unspent balances on the bank account**

**VOTE: 820 Bulambuli District****Quarter 1****SECTION B : Summary by Department**

The reason for unspent balance were unclear expenditure guidelines for Parish Model Grant..

Approval of supplementary funds for salaries.

Funds released for some activities were not enough to fully cover the activities.

**Highlights of physical performance by end of the quarter**

400 House Hold visits were conducted for advisory on Agriculture, Animal Husbandry and irrigation and fisheries.

All sector eads visited MAAIF to deliver reports

Technical backstopping and support supervision of extension staff was conducted.

Irrigation water users were advised technically

pests and disease surveillance was conducted in all lower local governments.

40 demonstrations were set up in 20 lower local governments.

Sector meetings for planing and review were conducted.

site visits were made to Acomai and Atai Irrigation basins

A two days training was carried out at Mr. Wambutu John's fish demonstration site in Muyembe on modern aquaculture practices and techniques.

05 Field visits were conducted in the sub counties of, Lusha, Nabiwutulu, Bulaago, Buluganya and Sotti and data collected on fish pond production and income generated, stocking levels and number of fish production units.

A meeting with cattle traders was conducted.

office welfare maintained and stationery aquired.



**VOTE: 820** Bulambuli District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,325,590	7,743,190	1,636,612	22 %	1,636,612
Locally Raised Revenues	0	0	0	0 %	0
Other Transfers from Central Government	1,000,000	1,000,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	393,484	393,484	49,185	12 %	49,185
Programme Conditional Grant - Wage Recurrent	5,932,107	6,349,707	1,587,427	27 %	1,587,427
<b>Development Revenues</b>	3,228,724	3,228,724	0	0 %	0
External Financing	1,902,254	1,902,254	0	0 %	0
Programme Conditional Grant - Development	1,326,470	1,326,470	0	0 %	0
<b>Total Revenues Shares</b>	<b>10,554,314</b>	<b>10,971,914</b>	<b>1,636,612</b>	<b>16%</b>	<b>1,636,612</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,932,107	6,349,707	1,336,576	23%	1,336,576
Non Wage	1,393,484	1,393,484	49,185	4%	49,185
<b>Development Expenditure</b>					
Domestic Development	1,326,470	1,326,470	0	0%	0
External Financing	1,902,254	1,902,254	0	0%	0
<b>Total Expenditure</b>	<b>10,554,314</b>	<b>10,971,914</b>	<b>1,385,761</b>	<b>13%</b>	<b>1,385,761</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,636,612</b>	<b>3217158.7145</b>	<b>250,851</b>		
Wage		1,587,427	250,851	-123,217,562%	
Non Wage		49,185	0	-39,706,460%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-11,786,751%	
External Financing			0	-47,556,350%	
<b>Total Unspent</b>			<b>250,851</b>	<b>-136,939,498%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 820 Bulambuli District

Quarter 1

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## SECTION B : Summary by Department

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By the end of the first quarter the department had a total cumulative revenue of UGX 1,636,612,000 against the annual budget of UGX 10,554,314 ,000 representing 16% of the annual budget . The department had a total cumulative expenditure of UGX 1,385,761,000 against the annual budget of UGX 10,554,314 ,000 representing 13% of the annual budget,the reason for the under performance was budget cuts and late release,no receipt of development funds and challenges of IFMS

### Reasons for unspent balances on the bank account

the reason for unspent balance was late release and challenges with IFMS

### Highlights of physical performance by end of the quarter

support super vision, extended district health team meeting, HUMC Meeting, purchase of cleaning materials,

**VOTE: 820** Bulambuli District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,393,855	9,443,454	2,191,224	26 %	2,191,224
District Unconditional Grant Wage	43,000	71,689	10,750	25 %	10,750
Locally Raised Revenues	2,000	2,000	0	0 %	0
Other Transfers from Central Government	12,000	20,000	5,944	50 %	5,944
Programme Conditional Grant - Non Wage Recurrent	1,954,935	1,954,935	325,822	17 %	325,822
Programme Conditional Grant - Wage Recurrent	6,381,920	7,394,830	1,848,708	29 %	1,848,708
<b>Development Revenues</b>	2,024,865	2,024,865	0	0 %	0
Programme Conditional Grant - Development	2,024,865	2,024,865	0	0 %	0
<b>Total Revenues Shares</b>	<b>10,418,720</b>	<b>11,468,320</b>	<b>2,191,224</b>	<b>21%</b>	<b>2,191,224</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,424,920	7,466,519	1,530,667	24%	1,530,667
Non Wage	1,968,935	1,976,935	325,489	17%	325,489
<b>Development Expenditure</b>					
Domestic Development	2,024,865	2,024,865	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,418,720</b>	<b>11,468,320</b>	<b>1,856,156</b>	<b>18%</b>	<b>1,856,156</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,191,224</b>	<b>3954619.39925</b>	<b>335,068</b>		
Wage		1,859,458	328,791	-127,743,898%	
Non Wage		331,766	6,277	-81,440,516%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-50,621,635%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>335,068</b>	<b>-183,424,344%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 820 Bulambuli District

Quarter 1

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## SECTION B : Summary by Department

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By the end of the first quarter the department had a total cumulative revenue of UGX 2,191,224,000 against the annual budget of UGX 10,418,720,000 representing 21% of the annual budget . The department had a total cumulative expenditure of UGX 1,862,433,000 against the annual budget of UGX 10,418,720,000 representing 18% of the annual budget,the reason for the under performance was budget cuts and late release and non receipt of development grant

### Reasons for unspent balances on the bank account

the reason for unspent balance is non recruitment

### Highlights of physical performance by end of the quarter

Monitoring and inspection of schools

paid staff salaries

transferred caption grant to primary and secondary schools

repaired motorcycles and the department vehicle

capacity building of sports teachers conducted

**VOTE: 820** Bulambuli District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	729,424	925,779	43,753	6 %	43,753
District Unconditional Grant Wage	51,471	72,826	18,753	36 %	18,753
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Other Transfers from Central Government	677,953	852,953	25,000	4 %	25,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>729,424</b>	<b>925,779</b>	<b>43,753</b>	<b>6%</b>	<b>43,753</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	51,471	72,826	18,753	36%	18,753
Non Wage	677,953	852,953	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>729,424</b>	<b>925,779</b>	<b>18,753</b>	<b>3%</b>	<b>18,753</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>43,753</b>	<b>201109.274</b>	<b>25,000</b>		
Wage		18,753	0	-1,286,802%	
Non Wage		25,000	25,000	-16,923,825%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>25,000</b>	<b>-1,831,574%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative and quarterly revenue of UGX 43,753,000 against the annual budget of UGX 925,779,000 representing 6% of the annual budget . The department had a total cumulative expenditure and quarterly of UGX 18,753,000 against the annual budget of UGX 7,925,779,000 representing 3% of the annual budget,the reason for the under performance was late release of URF by the line ministry only salary was spent in the first quarter which was not sufficient for all staff

**Reasons for unspent balances on the bank account**

**VOTE: 820** Bulambuli District

**Quarter 1**

**SECTION B : Summary by Department**

Delayed release of funds by Uganda Road Fund.  
Delayed procurement for fuels and lubricants for road works

**Highlights of physical performance by end of the quarter**

payment of salary

**VOTE: 820** Bulambuli District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	123,486	144,842	20,852	17 %	20,852
District Unconditional Grant Wage	45,333	66,688	11,333	25 %	11,333
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	76,153	76,153	9,519	13 %	9,519
<b>Development Revenues</b>	785,609	785,609	0	0 %	0
Programme Conditional Grant - Development	770,794	770,794	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>909,095</b>	<b>930,451</b>	<b>20,852</b>	<b>2%</b>	<b>20,852</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	45,333	66,688	8,756	19%	8,756
Non Wage	78,153	78,153	9,519	12%	9,519
<b>Development Expenditure</b>					
Domestic Development	785,609	785,609	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>909,095</b>	<b>930,451</b>	<b>18,275</b>	<b>2%</b>	<b>18,275</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>20,852</b>	<b>49146.31475</b>	<b>2,578</b>		
Wage		11,333	2,578	-875,556%	
Non Wage		9,519	0	-2,896,231%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-10,536,458%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,578</b>	<b>-1,806,621%</b>	

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 820 Bulambuli District

Quarter 1

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## SECTION B : Summary by Department

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By the end of the first quarter the department had a total cumulative and quarterly revenue of UGX 20,852,000 against the annual budget of UGX 930,451,000 representing 2% of the annual budget . The department had a total cumulative expenditure and quarterly of UGX 18,275,000 against the annual

budget of UGX 930,451,000 representing 9% of the annual budget the quarterly receipts were spent to 100% however there was an over all underperformance against the annual budget because development funds were not received which are a biggest part of the budget and even the non wage only 12.5% was released

### Reasons for unspent balances on the bank account

the reason for the unspent balance was late release

### Highlights of physical performance by end of the quarter

payment of salaries

conducted field and desk appraisal

conducted Environmental screening and social safeguards for water projects



**VOTE: 820** Bulambuli District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	190,190	190,190	49,776	26 %	49,776
District Unconditional Grant Wage	165,333	165,333	46,256	28 %	46,256
Locally Raised Revenues	5,220	5,220	1,065	20 %	1,065
Programme Conditional Grant - Non Wage Recurrent	19,637	19,637	2,455	12 %	2,455
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>190,190</b>	<b>190,190</b>	<b>49,776</b>	<b>26%</b>	<b>49,776</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	165,333	165,333	46,256	28%	46,256
Non Wage	24,857	24,857	2,455	10%	2,455
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>190,190</b>	<b>190,190</b>	<b>48,710</b>	<b>26%</b>	<b>48,710</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>49,776</b>	<b>95702.64575</b>	<b>1,066</b>		
Wage		46,256	0	-4,133,281%	
Non Wage		3,520	1,065	-807,864%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,066</b>	<b>-4,821,241%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 49,776,000 against the annual budget of UGX 190,190,000 representing 26% of the annual budget . The department had a total cumulative expenditure of UGX 48,710,000 against the annual budget of UGX190,190,000 representing 26% of the annual budget,the reason for the over performance was salary enhancement for the science cadres non wage however underperformed due to budget cut

**Reasons for unspent balances on the bank account**

By end of first quarter revenue limits had not been realized, thus any balances couldn't be spent within the quarter because they were not sufficient to implement the activities

**VOTE: 820** Bulambuli District

**Quarter 1**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

- Paid all staff salaries
- Procured Stationery
- Provided for staff welfare and refreshments
- Procured airtime for communication

**VOTE: 820** Bulambuli District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	318,212	357,593	73,388	23 %	73,388
District Unconditional Grant Wage	264,000	264,000	66,000	25 %	66,000
Locally Raised Revenues	9,000	9,000	1,737	19 %	1,737
Other Transfers from Central Government	0	39,381	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	45,212	45,212	5,651	12 %	5,651
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>318,212</b>	<b>357,593</b>	<b>73,388</b>	<b>23%</b>	<b>73,388</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	264,000	264,000	56,258	21%	56,258
Non Wage	54,212	93,593	5,651	10%	5,651
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>318,212</b>	<b>357,593</b>	<b>61,909</b>	<b>19%</b>	<b>61,909</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>73,388</b>	<b>141462.317</b>	<b>11,479</b>		
Wage		66,000	9,742	-5,625,783%	
Non Wage		7,388	1,737	-1,913,061%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,479</b>	<b>-6,117,544%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 73,388,000 against the annual budget of UGX 318,212,000 representing 23% of the annual budget . The department had a total cumulative expenditure of UGX 61,909,000 against the annual budget of UGX 318,212,000 representing 19% of the annual budget,the reason for the under performance was budget cuts and late release

**Reasons for unspent balances on the bank account**

the funds realised were less than the actuals required for the activities. they actually sufficient to implement activities as planned

# VOTE: 820 Bulambuli District

Quarter 1

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

- In the first quarter, the department Paid Salaries for 29 departmental staff by the 28th of every month through bank of Uganda,
- 314 were taught in 50 FAL classes in all the 26 sub counties
- 580 Community mobilisation and sensitisations were done. These included 82 trainings of communities on Hygiene and Sanitation issues and retraining of water user committee, 24 parenting sessions, 64 women and 55 youth groups trained on group formation and development and follow up on YLP AND UWEP recovery, 12 on Gender based Violence, 22 PWD groups sensitized, 29 elderly groups, and 29 community groups on registration.
- Youth groups, women groups and PWD groups were trained on group dynamics, and IGA management across the lower local governments.
- 193 service user groups were visited by the CDOs. 43 of these were women groups, 56 youth groups, 20 child headed families, 35 PWDS, 7 ELDERLY, 15 Water user committees, 20 health centers ,34 schools, 4 construction sites were visited by the CDOs

**VOTE: 820** Bulambuli District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	95,463	105,063	13,432	14 %	13,432
District Unconditional Grant Non-Wage	73,253	73,253	9,157	12 %	9,157
District Unconditional Grant Wage	11,637	21,237	2,909	25 %	2,909
Locally Raised Revenues	10,574	10,574	1,366	13 %	1,366
<b>Development Revenues</b>	10,749	10,749	0	0 %	0
District Discretionary Equalisation Development Grant	10,749	10,749	0	0 %	0
<b>Total Revenues Shares</b>	<b>106,212</b>	<b>115,812</b>	<b>13,432</b>	<b>13%</b>	<b>13,432</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,637	21,237	2,528	22%	2,528
Non Wage	83,826	83,826	4,102	5%	4,102
<b>Development Expenditure</b>					
Domestic Development	10,749	10,749	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>106,212</b>	<b>115,812</b>	<b>6,630</b>	<b>6%</b>	<b>6,630</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>13,432</b>	<b>30495.5595</b>	<b>6,802</b>		
Wage		2,909	382	-252,772%	
Non Wage		10,523	6,421	-2,495,336%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-268,724%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,802</b>	<b>-649,541%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 13,432,000 against the annual budget of UGX 106,212,000 representing 13% of the annual budget . The department had a total cumulative expenditure of UGX 6,630,000 against the annual budget of UGX 106,212,000 representing 6% of the annual budget,the reason for the under performance was budget cuts and late release

**Reasons for unspent balances on the bank account**

the funds were released late

**VOTE: 820** Bulambuli District

**Quarter 1**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

coordinated all planning activities  
coordinated the preparation of Quarter four report

**VOTE: 820** Bulambuli District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	34,846	34,846	7,080	20 %	7,080
District Unconditional Grant Non-Wage	10,846	10,846	1,356	13 %	1,356
District Unconditional Grant Wage	18,000	18,000	4,500	25 %	4,500
Locally Raised Revenues	6,000	6,000	1,224	20 %	1,224
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>34,846</b>	<b>34,846</b>	<b>7,080</b>	<b>20%</b>	<b>7,080</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	18,000	18,000	4,272	24%	4,272
Non Wage	16,846	16,846	1,306	8%	1,306
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>34,846</b>	<b>34,846</b>	<b>5,578</b>	<b>16%</b>	<b>5,578</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>7,080</b>	<b>14289.632</b>	<b>1,502</b>		
Wage		4,500	228	-427,238%	
Non Wage		2,580	1,274	-549,145%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,502</b>	<b>-550,733%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 7,080,000 against the annual budget of UGX 34,846,000 representing 20% of the annual budget . The department had a total cumulative expenditure of UGX 5,578,000 against the annual budget of UGX 34,846,000 representing 16% of the annual budget,the reason for the under performance was budget cuts and late release

**Reasons for unspent balances on the bank account**

The balance on wage is for annual increment

**Highlights of physical performance by end of the quarter**

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**VOTE: 820** Bulambuli District**Quarter 1**

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**SECTION B : Summary by Department**

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

Procured office stationary.

Maintained and serviced Motorcycle LG0022-019

Procured office cleaning materials.

Procured fuels, oils and lubricants for office running and field activities.

Ensured and maintained staff welfare



**VOTE: 820** Bulambuli District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	36,790	36,790	11,841	32 %	11,841
District Unconditional Grant Wage	22,768	22,768	10,088	44 %	10,088
Programme Conditional Grant - Non Wage Recurrent	14,022	14,022	1,753	12 %	1,753
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>36,790</b>	<b>36,790</b>	<b>11,841</b>	<b>32%</b>	<b>11,841</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,768	22,768	5,044	22%	5,044
Non Wage	14,022	14,022	1,753	12%	1,753
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>36,790</b>	<b>36,790</b>	<b>6,797</b>	<b>18%</b>	<b>6,797</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,841</b>	<b>15994.11875</b>	<b>5,044</b>		
Wage		10,088	5,044	-64,790%	
Non Wage		1,753	0	-524,069%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,044</b>	<b>-667,823%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter the department had a total cumulative revenue of UGX 11,841,000 against the annual budget of UGX 36,790,000 representing 32% of the annual budget . The department had a total cumulative expenditure of UGX 6,797,000 against the annual budget of UGX 36,790,000 representing 18% of the annual budget,the reason for the under performance was budget cuts and late release and challenges with the IFMS

**Reasons for unspent balances on the bank account**

the reason for the unspent balance was delay in the release of the first quarter funds and when the funds were received there was also a delay by the ministry of finance to make payments of the funds requested for.

**Highlights of physical performance by end of the quarter**

**VOTE: 820** Bulambuli District

**Quarter 1**

**SECTION B : Summary by Department**

payment of staff salaries to trade and industry staff  
inspected businesses for compliance to the trade licensing Act and public health Act Attended meetings of groups and cooperatives.

**VOTE: 820** Bulambuli District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

LLGs monitored and supervised

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	800	50
227001 Travel inland	5,000	115
227004 Fuel, Lubricants and Oils	5,000	47
263301 District Unconditional Grant-Non Wage	30,000	7,883
<b>Total for Budget Output</b>	<b>42,000</b>	<b>8,095</b>
Wage	0	0
Non-Wage	42,000	8,095
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

pay rolls printed out

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	375
221011 Printing, Stationery, Photocopying and Binding	3,417	427
<b>Total for Budget Output</b>	<b>6,417</b>	<b>802</b>
Wage	0	0
Non-Wage	6,417	802
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

**VOTE: 820** Bulambuli District**Quarter 1****Department: 010 Administration**

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

NA

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

*US\$ Thousand*

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

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

-Data Capture and payment of salaries, pensions and gratuity to be done by 6th of every month and 28th of every month respectively.  
-Submission of correspondence to relevant ministries and agencies

BUDget cuts by the centre in the quarter

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

NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	307,700	76,656
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,000	1,230
352880 Salary Arrears Budgeting	10,274	10,268
352881 Pension and Gratuity Arrears Budgeting	179,677	179,677
<b>Total for Budget Output</b>	<b>509,651</b>	<b>267,831</b>
Wage	307,700	76,656
Non-Wage	201,951	191,175
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
Administration block constructed,construction of sub county offices of Simu,Nabiwutulu,soti,Bumufuni		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,850,836	243,509
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,200	197
221008 Information and Communication Technology Supplies.	2,000	329
221009 Welfare and Entertainment	4,000	458
221011 Printing, Stationery, Photocopying and Binding	4,000	652
221012 Small Office Equipment	1,200	197
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	4,200	570
222001 Information and Communication Technology Services.	1,000	157
222002 Postage and Courier	100	0
223005 Electricity	1,200	197
223006 Water	300	61
227001 Travel inland	18,500	3,760
227004 Fuel, Lubricants and Oils	33,017	2,800
228002 Maintenance-Transport Equipment	13,000	0
273104 Pension	647,315	126,814
273105 Gratuity	778,340	0
312121 Non-Residential Buildings - Acquisition	2,772,000	0
312139 Other Structures - Acquisition	65,000	0
<b>Total for Budget Output</b>	<b>6,202,208</b>	<b>379,701</b>
Wage	1,850,836	243,509
Non-Wage	1,514,372	136,192
GoU Dev	2,837,000	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

NA

**VOTE: 820** Bulambuli District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	125
221012 Small Office Equipment	1,000	125
227001 Travel inland	2,000	250
<b>Total for Budget Output</b>	<b>6,000</b>	<b>625</b>
Wage	0	0
Non-Wage	6,000	625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

N / A

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

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

District Compound Maintenance was done effectively		Funds were not released as planned in the quarter
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600
223001 Property Management Expenses	4,200	604
263301 District Unconditional Grant-Non Wage	291,015	0
263302 Urban Unconditional Grant-Non-Wage	23,507	0
263303 District Discretionary Development Equalization Grant	155,573	0
263306 Urban Discretionary Development Equalization Grant	11,105	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	46,329
<b>Total for Budget Output</b>	<b>488,399</b>	<b>47,533</b>
Wage	0	0
Non-Wage	321,721	47,533
GoU Dev	166,678	0
Ext Finance	0	0

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

N / A

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

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

N / A

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

**VOTE: 820** Bulambuli District**Quarter 1**

Total for Department	7,354,720	704,587
Wage	2,158,537	320,165
Non-Wage	2,156,071	384,422
GoU Dev	3,040,113	0
Ext Finance	0	0



**VOTE: 820** Bulambuli District

Quarter 1

**Department: 020 Finance**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

procurement of assorted office stationery

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	100
221012 Small Office Equipment	2,000	250
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	2,000	1
<b>Total for Budget Output</b>	<b>10,000</b>	<b>851</b>
Wage	0	0
Non-Wage	10,000	851
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

monitoring of lower local governments

delay in IFMS process

repair and maintenance of departmental motor cycles

preparation and submission of final accounts to auditor

general

procurement of cleaning materials

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	204
221011 Printing, Stationery, Photocopying and Binding	4,000	500
223005 Electricity	2,000	250
224004 Beddings, Clothing, Footwear and related Services	1,000	204
225204 Monitoring and Supervision of capital work	10,000	1,250
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	18,000	2,724
228004 Maintenance-Other Fixed Assets	6,000	500

**VOTE: 820** Bulambuli District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>50,000</b>	<b>6,632</b>
Wage	0	0
Non-Wage	50,000	6,632
GoU Dev	0	0
Ext Finance	0	0

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

NA

**PIAP Output: 18011206 Effective DPI Program Secretariat**

NA

**PIAP Output: 18011204 Effective Program secretariate**

NA

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,611	53,258
<b>Total for Budget Output</b>	<b>270,611</b>	<b>53,258</b>
Wage	270,611	53,258
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

procurement of electricity n/a  
 monitoring and supervision of lower local governments

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	950
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,700</b>
Wage	0	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 020 Finance**

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

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

procurement of fuel,oils and lubricants	less release only 12.5 %
procurement of office assorted stationery	
procurement of books,periodical and newspapers	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>250</b>
Wage	0	0
Non-Wage	10,000	250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	204
221011 Printing, Stationery, Photocopying and Binding	4,000	800
221012 Small Office Equipment	1,000	125
223005 Electricity	2,000	408
227001 Travel inland	3,000	375
227004 Fuel, Lubricants and Oils	4,000	816
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,728</b>
Wage	0	0
Non-Wage	15,000	2,728
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District**Quarter 1**

Total for Department	370,611	65,419
Wage	270,611	53,258
Non-Wage	100,000	12,161
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
payment of salaries, payment of ex gratia	facilitated the chairperson with fuel to conduct her duties payment of monthly wages to staff facilitated DEC to conduct monitoring	budget cuts

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	53,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,800	15,960
221009 Welfare and Entertainment	173,660	0
221011 Printing, Stationery, Photocopying and Binding	3,700	250
227001 Travel inland	23,000	2,350
227004 Fuel, Lubricants and Oils	29,142	2,500
228002 Maintenance-Transport Equipment	12,000	0
<b>Total for Budget Output</b>	<b>697,360</b>	<b>74,921</b>
Wage	315,058	53,861
Non-Wage	382,302	21,060
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	0
221008 Information and Communication Technology Supplies.	2,200	200
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,920	290
221012 Small Office Equipment	1,150	125
227001 Travel inland	5,600	0
<b>Total for Budget Output</b>	<b>16,350</b>	<b>615</b>

**VOTE: 820** Bulambuli District**Quarter 1****Department: 030 Statutory bodies**

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

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

repair of the computers to carryout office activities	done as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>450</b>
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

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

bought newspapers for office to be updated on current affairs	done as planned
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	1,500	188
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	5,000	625
221011 Printing, Stationery, Photocopying and Binding	3,400	425
221012 Small Office Equipment	1,340	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	364	0
227001 Travel inland	10,000	490
227004 Fuel, Lubricants and Oils	6,001	750
<b>Total for Budget Output</b>	<b>43,205</b>	<b>2,728</b>

**VOTE: 820** Bulambuli District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	43,205
	GoU Dev	0
	Ext Finance	0

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

put up adverts for open bidding of works and supplies	done as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	1,000	100
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	3,350	293
221012 Small Office Equipment	500	37
222001 Information and Communication Technology Services.	150	18
227001 Travel inland	4,000	500
<b>Total for Budget Output</b>	<b>16,000</b>	<b>1,073</b>
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	172,320	0
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	3,000	250
221009 Welfare and Entertainment	8,000	400
221011 Printing, Stationery, Photocopying and Binding	4,500	575
221012 Small Office Equipment	1,000	125
222001 Information and Communication Technology Services.	2,500	100
227001 Travel inland	30,000	4,650
<b>Total for Budget Output</b>	<b>223,820</b>	<b>6,100</b>

**VOTE: 820** Bulambuli District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	223,820
	GoU Dev	0
	Ext Finance	0

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

NA

**PIAP Output: 16080515 Critical system processes automated**

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	258	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>15,758</b>	<b>0</b>
	Wage	0
	Non-Wage	15,758
	GoU Dev	0
	Ext Finance	0

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

office running

done as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	200
221011 Printing, Stationery, Photocopying and Binding	3,000	400
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	30,000	350
<b>Total for Budget Output</b>	<b>38,500</b>	<b>950</b>
	Wage	0
	Non-Wage	38,500



**VOTE: 820** Bulambuli District**Quarter 1*****Department: 030 Statutory bodies***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,060,993</b>
	Wage	315,058
	Non-Wage	745,935
	GoU Dev	0
	Ext Finance	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
	House hold visits for extension service delivery conducted. 40 demonstrations set up in both crop and vet sector Pests and disease surveillance conducted for all subcountie technical backstopping and support supervision conducted for staff.	Shortfall in release of quarter one funds delayed release of funds Poor road network coupled with the heavy rainfalls which made navigation hard. poor technology uptake by the farmers Delayed compensation of project Affected persons under Water for produc

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	873,013	201,000	
221009 Welfare and Entertainment	79,960	750	
221011 Printing, Stationery, Photocopying and Binding	18,655	1,081	
221012 Small Office Equipment	12,000	0	
223005 Electricity	1,200	0	
224003 Agricultural Supplies and Services	60,914	332	
224004 Beddings, Clothing, Footwear and related Services	600	75	
225204 Monitoring and Supervision of capital work	22,690	0	
227001 Travel inland	227,785	590	
227004 Fuel, Lubricants and Oils	189,206	13,182	
228002 Maintenance-Transport Equipment	13,556	960	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	250	
228004 Maintenance-Other Fixed Assets	32,950	0	
312121 Non-Residential Buildings - Acquisition	14,000	0	
312231 Office Equipment - Acquisition	135,620	0	
<b>Total for Budget Output</b>	<b>1,684,149</b>	<b>218,220</b>	
Wage	873,013	201,000	
Non-Wage	305,381	17,220	
GoU Dev	505,755	0	
Ext Finance	0	0	

**Budget Output: 010016 Farmer mobilisation and sensitisation**

**VOTE: 820** Bulambuli District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	122,069	0
<b>Total for Budget Output</b>	<b>122,069</b>	<b>0</b>
Wage	0	0
Non-Wage	122,069	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing &amp; value addition

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,534	0
<b>Total for Budget Output</b>	<b>64,534</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	64,534	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,870,752</b>	<b>218,220</b>
Wage	873,013	201,000
Non-Wage	427,450	17,220
GoU Dev	570,289	0
Ext Finance	0	0

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

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized

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

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Child and maternal health services improved

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

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010301 Child and maternal health services Improved.

Health promotion and diseases prevention services

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	78	0
225204 Monitoring and Supervision of capital work	600,688	0
<b>Total for Budget Output</b>	<b>600,766</b>	<b>0</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	600,766

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

Child and maternal Health services improved

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

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

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

Target population fully immunized

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	800,888	0
<b>Total for Budget Output</b>	<b>800,888</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	800,888	0

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

Child and maternal Health services improved

**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

cleaning materials purchased for health facilities  
community dialogue meetings held  
Health promotion education conducted  
immunization outreaches conducted  
HUMC meetings held

less funds were released for  
the quarter than expected

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010508 Quality medicines and health products on the market**

Funds transferred to health facilities	there was budget cut across the board
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	332,809	41,601
<b>Total for Budget Output</b>	<b>332,809</b>	<b>41,601</b>
Wage	0	0
Non-Wage	332,809	41,601
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	250,000	0
227004 Fuel, Lubricants and Oils	240,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	500,000	0
GoU Dev	0	0
Ext Finance	0	0

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

support supervision conducted extended DHT meetings conducted consultation with ministry of health and submission of accountabilities to MOH	there was a decline in release
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,932,107	1,336,576

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
224001 Medical Supplies and Services	20,000	0
227001 Travel inland	325,000	2,640
227004 Fuel, Lubricants and Oils	217,675	2,009
312121 Non-Residential Buildings - Acquisition	58,000	0
312139 Other Structures - Acquisition	131,470	0
312216 Cycles - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	24,000	0
<b>Total for Budget Output</b>	<b>6,741,251</b>	<b>1,341,225</b>
Wage	5,932,107	1,336,576
Non-Wage	552,675	4,649
GoU Dev	256,470	0
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	2,880	0
227004 Fuel, Lubricants and Oils	2,720	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>300</b>
Wage	0	0
Non-Wage	8,000	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,554,314</b>	<b>1,383,126</b>
Wage	5,932,107	1,336,576
Non-Wage	1,393,484	46,550
GoU Dev	1,326,470	0
Ext Finance	1,902,254	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 060 Education**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,958	0
228001 Maintenance-Buildings and Structures	3,097	0
312121 Non-Residential Buildings - Acquisition	303,198	0
<b>Total for Budget Output</b>	<b>322,252</b>	<b>0</b>
Wage	0	0
Non-Wage	3,097	0
GoU Dev	319,156	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,173,543	969,642
263308 Sector Conditional Grant (Non-Wage)	664,899	110,816
<b>Total for Budget Output</b>	<b>4,838,442</b>	<b>1,080,459</b>
Wage	4,173,543	969,642
Non-Wage	664,899	110,816
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A



**VOTE: 820** Bulambuli District**Quarter 1****Department: 060 Education**

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

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,208,377	552,094
263308 Sector Conditional Grant (Non-Wage)	1,178,780	196,463
<b>Total for Budget Output</b>	<b>3,387,157</b>	<b>748,558</b>
Wage	2,208,377	552,094
Non-Wage	1,178,780	196,463
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	8,930
221011 Printing, Stationery, Photocopying and Binding	2,000	333
227004 Fuel, Lubricants and Oils	2,000	333
<b>Total for Budget Output</b>	<b>47,000</b>	<b>9,597</b>
Wage	43,000	8,930
Non-Wage	4,000	667

**VOTE: 820** Bulambuli District**Quarter 1****Department: 060 Education**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	5,615	0	
227001 Travel inland	15,000	2,500	
227004 Fuel, Lubricants and Oils	7,176	996	
228002 Maintenance-Transport Equipment	4,000	667	
<b>Total for Budget Output</b>	<b>31,791</b>	<b>4,163</b>	
	Wage	0	
	Non-Wage	4,163	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	4,000	666	
227004 Fuel, Lubricants and Oils	1,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,166</b>	
	Wage	0	
	Non-Wage	1,166	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320014 Examinations and Assessments**

N / A

**VOTE: 820** Bulambuli District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227004 Fuel, Lubricants and Oils	12,665	0
228002 Maintenance-Transport Equipment	9,000	0
<b>Total for Budget Output</b>	<b>37,665</b>	<b>0</b>
Wage	0	0
Non-Wage	37,665	0
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and inspection of schools	budget cut
paid staff salaries	
USE and UPE transferred	
repaired motorcycles & vehicle	
capacity building built	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	9,000	1,500
221009 Welfare and Entertainment	2,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	333
222001 Information and Communication Technology Services.	21	0
227001 Travel inland	7,318	1,220
227004 Fuel, Lubricants and Oils	9,979	1,663

**VOTE: 820** Bulambuli District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>30,318</b>
	Wage	0
	Non-Wage	30,318
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>10,418,720</b>
	Wage	6,424,920
	Non-Wage	1,968,935
	GoU Dev	2,024,865
	Ext Finance	0

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance of vehicles and coordination of department activities

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
228002 Maintenance-Transport Equipment	42,000	0
<b>Total for Budget Output</b>	<b>48,000</b>	<b>0</b>
Wage	0	0
Non-Wage	48,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Maintenance and rehabilitation of roads, payment of salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,471	18,753
211107 Boards, Committees and Council Allowances	4,422	0
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,836	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	4,800	0
227001 Travel inland	7,400	0
227004 Fuel, Lubricants and Oils	8,000	0
228004 Maintenance-Other Fixed Assets	276,438	0
263402 Transfer to Other Government Units	314,057	0
<b>Total for Budget Output</b>	<b>681,424</b>	<b>18,753</b>
Wage	51,471	18,753
Non-Wage	629,953	0

**VOTE: 820** Bulambuli District**Quarter 1*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>729,424</b>
	Wage	51,471
	Non-Wage	677,953
	GoU Dev	0
	Ext Finance	0
		<b>18,753</b>

**VOTE: 820** Bulambuli District**Quarter 1****Department: 080 Water**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,333	8,756
221009 Welfare and Entertainment	7,632	0
221011 Printing, Stationery, Photocopying and Binding	5,767	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	36,811	0
227004 Fuel, Lubricants and Oils	33,159	0
228002 Maintenance-Transport Equipment	8,000	0
263310 Sector Development Grant	770,794	0
<b>Total for Budget Output</b>	<b>909,095</b>	<b>8,756</b>
Wage	45,333	8,756
Non-Wage	78,153	0
GoU Dev	785,609	0
Ext Finance	0	0
<b>Total for Department</b>	<b>909,095</b>	<b>8,756</b>
Wage	45,333	8,756
Non-Wage	78,153	0
GoU Dev	785,609	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in  
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,333	46,256
221009 Welfare and Entertainment	4,727	0
221011 Printing, Stationery, Photocopying and Binding	1,740	218
221012 Small Office Equipment	2,220	0
222001 Information and Communication Technology Services.	1,334	167
227001 Travel inland	8,684	0
227004 Fuel, Lubricants and Oils	5,152	644
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>190,190</b>	<b>47,284</b>
Wage	165,333	46,256
Non-Wage	24,857	1,028
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>190,190</b>	<b>47,284</b>
Wage	165,333	46,256
Non-Wage	24,857	1,028
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 820** Bulambuli District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	142	0
222001 Information and Communication Technology Services.	53	0
227001 Travel inland	232	0
227004 Fuel, Lubricants and Oils	848	0
<b>Total for Budget Output</b>	<b>1,475</b>	<b>0</b>
Wage	0	0
Non-Wage	1,475	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	264,000	56,258
221011 Printing, Stationery, Photocopying and Binding	63	0
222001 Information and Communication Technology Services.	32	0
227001 Travel inland	120	0
<b>Total for Budget Output</b>	<b>264,215</b>	<b>56,258</b>
Wage	264,000	56,258
Non-Wage	215	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
Sensitization and mobilisation programmes undertaken	mobilised and sensitised communities on the uptake of different government programs including PDM, immunization among others	done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	280	0
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	2,255	0
222001 Information and Communication Technology Services.	150	0
223001 Property Management Expenses	400	0
227001 Travel inland	18,016	0
227004 Fuel, Lubricants and Oils	1,078	0
282101 Donations	1,000	0
<b>Total for Budget Output</b>	<b>25,429</b>	<b>0</b>
Wage	0	0
Non-Wage	25,429	0
GoU Dev	0	0
Ext Finance	0	0

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

Youths, Women, PWD's, Older persons sensitized on business formalization	sensitized youth , women,PWDs,older persons on business formalisation under the PDM program in all the 26 sub counties	met the set target populations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	390	0
222001 Information and Communication Technology Services.	295	0
227001 Travel inland	4,696	0
<b>Total for Budget Output</b>	<b>5,781</b>	<b>0</b>
Wage	0	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 100 Community Based Services**

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

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

Youths, Women, PWD's, Older persons sensitized on business formalization	Sensitized Youths, Women, PWD's, Older persons on business formalization under the PDM program	Done as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	421	0
221009 Welfare and Entertainment	1,575	0
221011 Printing, Stationery, Photocopying and Binding	1,262	0
221012 Small Office Equipment	1,120	0
222001 Information and Communication Technology Services.	438	0
227001 Travel inland	10,529	0
227004 Fuel, Lubricants and Oils	618	0
282101 Donations	5,348	0
<b>Total for Budget Output</b>	<b>21,312</b>	<b>0</b>
Wage	0	0
Non-Wage	21,312	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>318,212</b>	<b>56,258</b>
Wage	264,000	56,258
Non-Wage	54,212	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
DDEG projects monitored,Multi sectoral assessment conducted,assessment conducted,budget and workplan preparation coordinated,performance reports prepared,Technical backstopping of LLGs conducted	Q4 performance report for the district prepared provision of welfare to the planning staff PAF multi sectoral monitoring conducted	the first quarter only 12.5% of the recurrent but was recieved and DDEG was not recieved hence Variance
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
NA		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,637	2,528
221009 Welfare and Entertainment	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,574	0
222001 Information and Communication Technology Services.	5,000	625
225204 Monitoring and Supervision of capital work	46,749	0
227001 Travel inland	7,000	875
227004 Fuel, Lubricants and Oils	12,826	1,602
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,426	0
<b>Total for Budget Output</b>	<b>106,212</b>	<b>6,630</b>
Wage	11,637	2,528
Non-Wage	83,826	4,102
GoU Dev	10,749	0
Ext Finance	0	0
<b>Total for Department</b>	<b>106,212</b>	<b>6,630</b>
Wage	11,637	2,528
Non-Wage	83,826	4,102
GoU Dev	10,749	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	50
221009 Welfare and Entertainment	400	50
221011 Printing, Stationery, Photocopying and Binding	1,400	175
223001 Property Management Expenses	566	71
227001 Travel inland	4,680	585
227004 Fuel, Lubricants and Oils	6,000	1,224
228002 Maintenance-Transport Equipment	3,400	425
<b>Total for Budget Output</b>	<b>16,846</b>	<b>2,580</b>
Wage	0	0
Non-Wage	16,846	2,580
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Paid two staff salaries		There was no variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	4,272
<b>Total for Budget Output</b>	<b>18,000</b>	<b>4,272</b>
Wage	18,000	4,272
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>34,846</b>	<b>6,853</b>
Wage	18,000	4,272

**VOTE: 820** Bulambuli District

**Quarter 1**

Non-Wage	16,846	2,580
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

We paid salaries for the commercial department staff during quarter one as planned and budgeted for inspected bussiness in the district

variation was on non wage and this was because of budget cuts

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,768	5,044
227001 Travel inland	6,542	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>33,310</b>	<b>5,044</b>
Wage	22,768	5,044
Non-Wage	10,542	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,480	0
<b>Total for Budget Output</b>	<b>3,480</b>	<b>0</b>
Wage	0	0
Non-Wage	3,480	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>36,790</b>	<b>5,044</b>
Wage	22,768	5,044
Non-Wage	14,022	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District

Quarter 1

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

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

LLGs monitored and supervised

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	800	50
227001 Travel inland	5,000	115
227004 Fuel, Lubricants and Oils	5,000	47
263301 District Unconditional Grant-Non Wage	30,000	7,883
<b>Total for Budget Output</b>	<b>42,000</b>	<b>8,095</b>
Wage	0	0
Non-Wage	42,000	8,095
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

pay rolls printed out

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	375
221011 Printing, Stationery, Photocopying and Binding	3,417	427
<b>Total for Budget Output</b>	<b>6,417</b>	<b>802</b>
Wage	0	0
Non-Wage	6,417	802
GoU Dev	0	0



**VOTE: 820** Bulambuli District**Quarter 1****Department: 010 Administration**

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

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

capacity of staff built NA

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

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

**Budget Output: 390014 Development and Operationalization of Human Resource System****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

-Data Capture and payment of salaries, pensions and gratuity to be done by 6th of every month and 28th of every month respectively. BUDget cuts by the centre in the quarter

-Submission of correspondence to relevant ministries and agencies

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

payroll managed NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	307,700	76,656
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,000	1,230
352880 Salary Arrears Budgeting	10,274	10,268
352881 Pension and Gratuity Arrears Budgeting	179,677	179,677
<b>Total for Budget Output</b>	<b>509,651</b>	<b>267,831</b>

**VOTE: 820** Bulambuli District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	307,700
	Non-Wage	201,951
	GoU Dev	0
	Ext Finance	0

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

Administration block constructed, construction of sub  
county offices of Simu, Nabiwutulu, soti, Bumufuni

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,850,836	243,509
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,200	197
221008 Information and Communication Technology Supplies.	2,000	329
221009 Welfare and Entertainment	4,000	458
221011 Printing, Stationery, Photocopying and Binding	4,000	652
221012 Small Office Equipment	1,200	197
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	4,200	570
222001 Information and Communication Technology Services.	1,000	157
222002 Postage and Courier	100	0
223005 Electricity	1,200	197
223006 Water	300	61
227001 Travel inland	18,500	3,760
227004 Fuel, Lubricants and Oils	33,017	2,800
228002 Maintenance-Transport Equipment	13,000	0
273104 Pension	647,315	126,814
273105 Gratuity	778,340	0
312121 Non-Residential Buildings - Acquisition	2,772,000	0
312139 Other Structures - Acquisition	65,000	0
<b>Total for Budget Output</b>	<b>6,202,208</b>	<b>379,701</b>
	Wage	1,850,836
	Non-Wage	1,514,372

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	2,837,000	0
	Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

ensure effective records management NA

**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	125
221011 Printing, Stationery, Photocopying and Binding	2,000	125
221012 Small Office Equipment	1,000	125
227001 Travel inland	2,000	250
<b>Total for Budget Output</b>	<b>6,000</b>	<b>625</b>
Wage	0	0
Non-Wage	6,000	625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

N / A

**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.	1,250	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
222001 Information and Communication Technology Services.	1,250	0
<b>Total for Budget Output</b>	<b>3,750</b>	<b>0</b>
Wage	0	0
Non-Wage	3,750	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

District Compound Maintenance was done effectively

Funds were not released as  
planned in the quarter**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600
223001 Property Management Expenses	4,200	604
263301 District Unconditional Grant-Non Wage	291,015	0
263302 Urban Unconditional Grant-Non-Wage	23,507	0
263303 District Discretionary Development Equalization Grant	155,573	0
263306 Urban Discretionary Development Equalization Grant	11,105	0
263402 Transfer to Other Government Units	0	46,329
<b>Total for Budget Output</b>	<b>488,399</b>	<b>47,533</b>
Wage	0	0
Non-Wage	321,721	47,533
GoU Dev	166,678	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	16,540	0
263306 Urban Discretionary Development Equalization Grant	7,326	0
<b>Total for Budget Output</b>	<b>23,866</b>	<b>0</b>
Wage	0	0
Non-Wage	16,540	0
GoU Dev	7,326	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**VOTE: 820** Bulambuli District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000019 ICT Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,250	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
222001 Information and Communication Technology Services.	1,250	0
<b>Total for Budget Output</b>	<b>3,750</b>	<b>0</b>
Wage	0	0
Non-Wage	3,750	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,354,720</b>	<b>704,587</b>
Wage	2,158,537	320,165
Non-Wage	2,156,071	384,422
GoU Dev	3,040,113	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 020 Finance**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

procurement of assorted office stationery

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	100
221012 Small Office Equipment	2,000	250
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	2,000	1
<b>Total for Budget Output</b>	<b>10,000</b>	<b>851</b>
Wage	0	0
Non-Wage	10,000	851
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

monitoring of lower local governments

delay in IFMS process

repair and maintenance of departmental motor cycles

preparation and submission of final accounts to auditor

general

procurement of cleaning materials

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	204
221011 Printing, Stationery, Photocopying and Binding	4,000	500
223005 Electricity	2,000	250
224004 Beddings, Clothing, Footwear and related Services	1,000	204

**VOTE: 820** Bulambuli District**Quarter 1****Department: 020 Finance**

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	1,250
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	18,000	2,724
228004 Maintenance-Other Fixed Assets	6,000	500
<b>Total for Budget Output</b>	<b>50,000</b>	<b>6,632</b>
Wage	0	0
Non-Wage	50,000	6,632
GoU Dev	0	0
Ext Finance	0	0

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

NA

**PIAP Output: 18011206 Effective DPI Program Secretariat**

NA

**PIAP Output: 18011204 Effective Program secretariate**

NA

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,611	53,258
<b>Total for Budget Output</b>	<b>270,611</b>	<b>53,258</b>
Wage	270,611	53,258
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 820** Bulambuli District**Quarter 1****Department: 020 Finance**

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

procurement of electricity  
monitoring and supervision of lower local governments

n/a

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	950
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,700</b>
Wage	0	0
Non-Wage	15,000	1,700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

procurement of fuel,oils and lubricants

less release only 12.5 %

procurement of office assorted stationery

procurement of books,periodical and newspapers

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>250</b>
Wage	0	0
Non-Wage	10,000	250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A



**VOTE: 820** Bulambuli District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	204
221011 Printing, Stationery, Photocopying and Binding	4,000	800
221012 Small Office Equipment	1,000	125
223005 Electricity	2,000	408
227001 Travel inland	3,000	375
227004 Fuel, Lubricants and Oils	4,000	816
<b>Total for Budget Output</b>	<b>15,000</b>	<b>2,728</b>
Wage	0	0
Non-Wage	15,000	2,728
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>370,611</b>	<b>65,419</b>
Wage	270,611	53,258
Non-Wage	100,000	12,161
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
payment of salaries, payment of ex gratia	facilitated the chairperson with fuel to conduct her duties payment of monthly wages to staff facilitated DEC to conduct monitoring	budget cuts

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

Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	53,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,800	15,960
221009 Welfare and Entertainment	173,660	0
221011 Printing, Stationery, Photocopying and Binding	3,700	250
227001 Travel inland	23,000	2,350
227004 Fuel, Lubricants and Oils	29,142	2,500
228002 Maintenance-Transport Equipment	12,000	0
<b>Total for Budget Output</b>	<b>697,360</b>	<b>74,921</b>
Wage	315,058	53,861
Non-Wage	382,302	21,060
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	0
221008 Information and Communication Technology Supplies.	2,200	200

**VOTE: 820** Bulambuli District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,920	290
221012 Small Office Equipment	1,150	125
227001 Travel inland	5,600	0
<b>Total for Budget Output</b>	<b>16,350</b>	<b>615</b>
Wage	0	0
Non-Wage	16,350	615
GoU Dev	0	0
Ext Finance	0	0

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

repair of the computers to carryout office activities      done as planned

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>450</b>
Wage	0	0
Non-Wage	10,000	450
GoU Dev	0	0
Ext Finance	0	0

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

bought newspapers for office to be updated on current affairs      done as planned

**VOTE: 820** Bulambuli District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	1,500	188
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	5,000	625
221011 Printing, Stationery, Photocopying and Binding	3,400	425
221012 Small Office Equipment	1,340	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	364	0
227001 Travel inland	10,000	490
227004 Fuel, Lubricants and Oils	6,001	750
<b>Total for Budget Output</b>	<b>43,205</b>	<b>2,728</b>
Wage	0	0
Non-Wage	43,205	2,728
GoU Dev	0	0
Ext Finance	0	0

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

put up adverts for open bidding of works and supplies      done as planned

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	1,000	100
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	3,350	293
221012 Small Office Equipment	500	37
222001 Information and Communication Technology Services.	150	18
227001 Travel inland	4,000	500
<b>Total for Budget Output</b>	<b>16,000</b>	<b>1,073</b>

**VOTE: 820** Bulambuli District**Quarter 1****Department: 030 Statutory bodies**

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

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

council ,omitee,DEC meetings held NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	172,320	0
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	3,000	250
221009 Welfare and Entertainment	8,000	400
221011 Printing, Stationery, Photocopying and Binding	4,500	575
221012 Small Office Equipment	1,000	125
222001 Information and Communication Technology Services.	2,500	100
227001 Travel inland	30,000	4,650
<b>Total for Budget Output</b>	<b>223,820</b>	<b>6,100</b>
	Wage	0
	Non-Wage	223,820
	GoU Dev	0
	Ext Finance	0

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

NA

**PIAP Output: 16080515 Critical system processes automated**

NA

**VOTE: 820** Bulambuli District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	258	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>15,758</b>	<b>0</b>
Wage	0	0
Non-Wage	15,758	0
GoU Dev	0	0
Ext Finance	0	0

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

office running

done as planned

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	200
221011 Printing, Stationery, Photocopying and Binding	3,000	400
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	30,000	350
<b>Total for Budget Output</b>	<b>38,500</b>	<b>950</b>
Wage	0	0
Non-Wage	38,500	950
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,060,993</b>	<b>86,836</b>
Wage	315,058	53,861
Non-Wage	745,935	32,976
GoU Dev	0	0

**VOTE: 820** Bulambuli District

**Quarter 1**

Ext Finance	0	0
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**VOTE: 820** Bulambuli District**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

House hold visits for extension service delivery conducted.  
40 demonstrations set up in both crop and vet sector  
Pests and disease surveillance conducted for all subcountie  
technical backstopping and support supervision conducted  
for staff.

Shortfall in release of quarter  
one funds  
delayed release of funds  
Poor road network coupled  
with the heavy rainfalls  
which made navigation hard.  
poor technology uptake by  
the farmers  
Delayed compensation of  
project Affected persons  
under Water for produc

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	873,013	201,000
221009 Welfare and Entertainment	79,960	750
221011 Printing, Stationery, Photocopying and Binding	18,655	1,081
221012 Small Office Equipment	12,000	0
223005 Electricity	1,200	0
224003 Agricultural Supplies and Services	60,914	332
224004 Beddings, Clothing, Footwear and related Services	600	75
225204 Monitoring and Supervision of capital work	22,690	0
227001 Travel inland	227,785	590
227004 Fuel, Lubricants and Oils	189,206	13,182
228002 Maintenance-Transport Equipment	13,556	960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	250
228004 Maintenance-Other Fixed Assets	32,950	0
312121 Non-Residential Buildings - Acquisition	14,000	0
312231 Office Equipment - Acquisition	135,620	0
<b>Total for Budget Output</b>	<b>1,684,149</b>	<b>218,220</b>
Wage	873,013	201,000
Non-Wage	305,381	17,220



**VOTE: 820** Bulambuli District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	505,755
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	122,069	0
<b>Total for Budget Output</b>	<b>122,069</b>	<b>0</b>
Wage	0	0
Non-Wage	122,069	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,534	0
<b>Total for Budget Output</b>	<b>64,534</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	64,534	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,870,752</b>	<b>218,220</b>
Wage	873,013	201,000
Non-Wage	427,450	17,220
GoU Dev	570,289	0

**VOTE: 820** Bulambuli District

**Quarter 1**

Ext Finance	0	0
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**VOTE: 820** Bulambuli District**Quarter 1****Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized

**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	500,600	0
<b>Total for Budget Output</b>	<b>500,600</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	500,600	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Child and maternal health services improved

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

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203010301 Child and maternal health services Improved.

Health promotion and diseases prevention services

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

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
222001 Information and Communication Technology Services.	78	0
225204 Monitoring and Supervision of capital work	600,688	0
<b>Total for Budget Output</b>	<b>600,766</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,766	0

**Budget Output: 320076 Reproductive and Infant Health Services**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

Child and maternal Health services improved

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

US\$ Thousand

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

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

Target population fully immunized

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	800,888	0
<b>Total for Budget Output</b>	<b>800,888</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	800,888

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

Child and maternal Health services improved

**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

cleaning materials purchased for health facilities  
community dialogue meetings held  
Health promotion education conducted  
immunization outreaches conducted  
HUMC meetings held

less funds were released for  
the quarter than expected

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

Funds transferred to health facilities

there was budget cut across  
the board

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	332,809	41,601
<b>Total for Budget Output</b>	<b>332,809</b>	<b>41,601</b>
Wage	0	0
Non-Wage	332,809	41,601
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	250,000	0
227004 Fuel, Lubricants and Oils	240,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	500,000	0
GoU Dev	0	0
Ext Finance	0	0

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

support supervision conducted  
extended DHT meetings conducted  
consultation with ministry of health and submission of  
accountabilities to MOH

there was a decline in release

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,932,107	1,336,576
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
224001 Medical Supplies and Services	20,000	0
227001 Travel inland	325,000	2,640
227004 Fuel, Lubricants and Oils	217,675	2,009
312121 Non-Residential Buildings - Acquisition	58,000	0
312139 Other Structures - Acquisition	131,470	0
312216 Cycles - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	24,000	0
<b>Total for Budget Output</b>	<b>6,741,251</b>	<b>1,341,225</b>
Wage	5,932,107	1,336,576
Non-Wage	552,675	4,649
GoU Dev	256,470	0
Ext Finance	0	0

**Budget Output: 320098 Epidemiology and Data Management Research**

N / A

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,400	300	
227001 Travel inland	2,880	0	
227004 Fuel, Lubricants and Oils	2,720	0	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>300</b>	
Wage	0	0	
Non-Wage	8,000	300	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>10,554,314</b>	<b>1,383,126</b>	
Wage	5,932,107	1,336,576	
Non-Wage	1,393,484	46,550	
GoU Dev	1,326,470	0	
Ext Finance	1,902,254	0	

**VOTE: 820** Bulambuli District**Quarter 1****Department: 060 Education**

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

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

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

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,173,543	969,642
263308 Sector Conditional Grant (Non-Wage)	664,899	110,816
<b>Total for Budget Output</b>	<b>4,838,442</b>	<b>1,080,459</b>
Wage	4,173,543	969,642
Non-Wage	664,899	110,816
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills**



**VOTE: 820** Bulambuli District**Quarter 1****Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	57,803	0
312121 Non-Residential Buildings - Acquisition	1,642,292	0
<b>Total for Budget Output</b>	<b>1,700,095</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,700,095	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,208,377	552,094
263308 Sector Conditional Grant (Non-Wage)	1,178,780	196,463
<b>Total for Budget Output</b>	<b>3,387,157</b>	<b>748,558</b>
Wage	2,208,377	552,094
Non-Wage	1,178,780	196,463
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 820** Bulambuli District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	8,930
221011 Printing, Stationery, Photocopying and Binding	2,000	333
227004 Fuel, Lubricants and Oils	2,000	333
<b>Total for Budget Output</b>	<b>47,000</b>	<b>9,597</b>
Wage	43,000	8,930
Non-Wage	4,000	667
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,615	0
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	7,176	996
228002 Maintenance-Transport Equipment	4,000	667
<b>Total for Budget Output</b>	<b>31,791</b>	<b>4,163</b>
Wage	0	0
Non-Wage	26,176	4,163
GoU Dev	5,615	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	500

**VOTE: 820** Bulambuli District**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	666
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,166</b>
Wage	0	0
Non-Wage	10,000	1,166
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227004 Fuel, Lubricants and Oils	12,665	0
228002 Maintenance-Transport Equipment	9,000	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 060 Education**

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

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

Monitoring and inspection of schools  
paid staff salaries  
USE and UPE transferred  
repaired motorcycles & vehicle  
capacity building built

budget cut

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

Item	Approved Budget	Spent
221003 Staff Training	9,000	1,500
221009 Welfare and Entertainment	2,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	333
222001 Information and Communication Technology Services.	21	0
227001 Travel inland	7,318	1,220
227004 Fuel, Lubricants and Oils	9,979	1,663
<b>Total for Budget Output</b>	<b>30,318</b>	<b>5,049</b>
Wage	0	0
Non-Wage	30,318	5,049
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,418,720</b>	<b>1,848,991</b>
Wage	6,424,920	1,530,667
Non-Wage	1,968,935	318,324
GoU Dev	2,024,865	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance of vehicles and coordination of department activities

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
228002 Maintenance-Transport Equipment	42,000	0
<b>Total for Budget Output</b>	<b>48,000</b>	<b>0</b>
Wage	0	0
Non-Wage	48,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Maintenance and rehabilitation of roads, payment of salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,471	18,753
211107 Boards, Committees and Council Allowances	4,422	0
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,836	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	4,800	0
227001 Travel inland	7,400	0
227004 Fuel, Lubricants and Oils	8,000	0
228004 Maintenance-Other Fixed Assets	276,438	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 070 Roads and Engineering**

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	314,057	0
<b>Total for Budget Output</b>	<b>681,424</b>	<b>18,753</b>
Wage	51,471	18,753
Non-Wage	629,953	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>729,424</b>	<b>18,753</b>
Wage	51,471	18,753
Non-Wage	677,953	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 080 Water**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,333	8,756
221009 Welfare and Entertainment	7,632	0
221011 Printing, Stationery, Photocopying and Binding	5,767	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	36,811	0
227004 Fuel, Lubricants and Oils	33,159	0
228002 Maintenance-Transport Equipment	8,000	0
263310 Sector Development Grant	770,794	0
<b>Total for Budget Output</b>	<b>909,095</b>	<b>8,756</b>
Wage	45,333	8,756
Non-Wage	78,153	0
GoU Dev	785,609	0
Ext Finance	0	0
<b>Total for Department</b>	<b>909,095</b>	<b>8,756</b>
Wage	45,333	8,756
Non-Wage	78,153	0
GoU Dev	785,609	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,333	46,256
221009 Welfare and Entertainment	4,727	0
221011 Printing, Stationery, Photocopying and Binding	1,740	218
221012 Small Office Equipment	2,220	0
222001 Information and Communication Technology Services.	1,334	167
227001 Travel inland	8,684	0
227004 Fuel, Lubricants and Oils	5,152	644
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>190,190</b>	<b>47,284</b>
Wage	165,333	46,256
Non-Wage	24,857	1,028
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>190,190</b>	<b>47,284</b>
Wage	165,333	46,256
Non-Wage	24,857	1,028
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 820** Bulambuli District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

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

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	264,000	56,258
221011 Printing, Stationery, Photocopying and Binding	63	0
222001 Information and Communication Technology Services.	32	0
227001 Travel inland	120	0
<b>Total for Budget Output</b>	<b>264,215</b>	<b>56,258</b>

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	264,000
	Non-Wage	215
	GoU Dev	0
	Ext Finance	0

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

Sensitization and mobilisation programmes undertaken	mobilised and sensitised communities on the uptake of different government programs including PDM, immunization among others	done as planned
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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	280	0
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	2,255	0
222001 Information and Communication Technology Services.	150	0
223001 Property Management Expenses	400	0
227001 Travel inland	18,016	0
227004 Fuel, Lubricants and Oils	1,078	0
282101 Donations	1,000	0
<b>Total for Budget Output</b>	<b>25,429</b>	<b>0</b>
	Wage	0
	Non-Wage	25,429
	GoU Dev	0
	Ext Finance	0

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

Youths, Women, PWD's, Older persons sensitized on business formalization	sensitized youth , women,PWDs,older persons on business formalisation under the PDM program in all the 26 sub counties	met the set target populations
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**VOTE: 820** Bulambuli District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	390	0
222001 Information and Communication Technology Services.	295	0
227001 Travel inland	4,696	0
<b>Total for Budget Output</b>	<b>5,781</b>	<b>0</b>
Wage	0	0
Non-Wage	5,781	0
GoU Dev	0	0
Ext Finance	0	0

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

Youths, Women, PWD's, Older persons sensitized on business formalization	Sensitized Youths, Women, PWD's, Older persons on business formalization under the PDM program	Done as planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	421	0
221009 Welfare and Entertainment	1,575	0
221011 Printing, Stationery, Photocopying and Binding	1,262	0
221012 Small Office Equipment	1,120	0
222001 Information and Communication Technology Services.	438	0
227001 Travel inland	10,529	0
227004 Fuel, Lubricants and Oils	618	0
282101 Donations	5,348	0
<b>Total for Budget Output</b>	<b>21,312</b>	<b>0</b>
Wage	0	0
Non-Wage	21,312	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>318,212</b>	<b>56,258</b>
Wage	264,000	56,258

VOTE: 820 Bulambuli District		Quarter 1	
Non-Wage	54,212		0
GoU Dev	0		0
Ext Finance	0		0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

Q4 performance report for the district prepared provision of welfare to the planning staff PAF multi sectoral monitoring conducted

the first quarter only 12.5% of the recurrent but was received and DDEG was not received hence Variance

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,637	2,528
221009 Welfare and Entertainment	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,574	0
222001 Information and Communication Technology Services.	5,000	625
225204 Monitoring and Supervision of capital work	46,749	0
227001 Travel inland	7,000	875
227004 Fuel, Lubricants and Oils	12,826	1,602
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,426	0
<b>Total for Budget Output</b>	<b>106,212</b>	<b>6,630</b>
Wage	11,637	2,528
Non-Wage	83,826	4,102
GoU Dev	10,749	0
Ext Finance	0	0
<b>Total for Department</b>	<b>106,212</b>	<b>6,630</b>
Wage	11,637	2,528
Non-Wage	83,826	4,102
GoU Dev	10,749	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	50
221009 Welfare and Entertainment	400	50
221011 Printing, Stationery, Photocopying and Binding	1,400	175
223001 Property Management Expenses	566	71
227001 Travel inland	4,680	585
227004 Fuel, Lubricants and Oils	6,000	1,224
228002 Maintenance-Transport Equipment	3,400	425
<b>Total for Budget Output</b>	<b>16,846</b>	<b>2,580</b>
Wage	0	0
Non-Wage	16,846	2,580
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Paid two staff salaries

There was no variance

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	4,272
<b>Total for Budget Output</b>	<b>18,000</b>	<b>4,272</b>
Wage	18,000	4,272
Non-Wage	0	0

**VOTE: 820** Bulambuli District**Quarter 1*****Department: 120 Internal Audit***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>34,846</b>	<b>6,853</b>
	Wage	18,000	4,272
	Non-Wage	16,846	2,580
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

We paid salaries for the commercial department staff during quarter one as planned and budgeted for inspected bussiness in the district

variation was on non wage and this was because of budget cuts

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,768	5,044
227001 Travel inland	6,542	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Budget Output</b>	<b>33,310</b>	<b>5,044</b>
Wage	22,768	5,044
Non-Wage	10,542	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,480	0
<b>Total for Budget Output</b>	<b>3,480</b>	<b>0</b>
Wage	0	0
Non-Wage	3,480	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>36,790</b>	<b>5,044</b>
Wage	22,768	5,044



**VOTE: 820** Bulambuli District

**Quarter 1**

Non-Wage	14,022	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 820** Bulambuli District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	2022-2023	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	70	

**VOTE: 820** Bulambuli District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	2022-2023	1 monitoring visit conducted

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	2022-2023	one council meeting was

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	2022-2023	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	123	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	123	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	2022-2023	

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	2022-2023	

**Budget Output: 320053 Child Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	96	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	52	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	26	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	87	

**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials		54	

**VOTE: 820** Bulambuli District

Quarter 1

**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		50	

**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	75	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	10000kms	

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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	15%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		123	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	26	



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**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>
<b>LCIII: 237388 Bulengeni Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & Supervision works at Bulegeni Town council HCIII	Bulegeni Town Council	Programme Conditional Grant - Development	N/A	45,000	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of New Health Facility HCIII-( OPD and Maternity) at Bulegeni Town council HCIII	Bulegeni Town Council HCIII	Programme Conditional Grant - Development	N/A	855,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulegeni T/C	Bulegeni	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULENGENI P.S.	Bulegeni	Programme Conditional Grant - Non Wage Recurrent	NA	14,430	2,405
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
bulegeni Town council	bulegeni	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	93,654	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237389 Bulaago Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABIWUTULU HC II	NABIWUTULU	Programme Conditional Grant - Non Wage Recurrent	NA	6,590	765
Bulaago HCII	Bulaago	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMUSAMALI P.S.	Bunasufa	Programme Conditional Grant - Non Wage Recurrent	NA	13,595	2,266
BULAAGO P.S.	Busiya	Programme Conditional Grant - Non Wage Recurrent	NA	14,082	2,347
NABIWUTULU P.S.	Dooba	Programme Conditional Grant - Non Wage Recurrent	NA	13,922	2,320
TUNYI P.S.	Tunyi	Programme Conditional Grant - Non Wage Recurrent	NA	13,720	2,287
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULAAGO SSS	Bulaago	Programme Conditional Grant - Non Wage Recurrent	NA	117,792	19,632
BULUGANYA SS	Buluganya	Programme Conditional Grant - Non Wage Recurrent	NA	110,912	18,485
BUMASOBO SS	Bumasobo	Programme Conditional Grant - Non Wage Recurrent	NA	82,560	13,760

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237389 Bulaago Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bulaago Sub County	Bulaago Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,631	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Extension of Bulaago GFS in Bulaago SC	Busiya	Programme Conditional Grant - Development	N/A	35,000	0
<b>LCIII: 237390 Bulambuli Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Trainings	District HQ	District Discretionary Equalisation Development Grant	N/A	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant	N/A	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant	N/A	6,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	1,200	150

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237390 Bulambuli Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	District HQ	District Discretionary Equalisation Development Grant	N/A	3,880,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	District HQ	District Discretionary Equalisation Development Grant	N/A	120,000	0
Other Structures - Construction Works	District HQ	District Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	To be procured	2,000	100
		District Unconditional Grant Non-Wage	N/A	0	0
<b>Item: 221012 Small Office Equipment</b>					
		District Unconditional Grant Non-Wage	N/A	0	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	4,000	0
		District Unconditional Grant Non-Wage	N/A	0	500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	2,000	1
		District Unconditional Grant Non-Wage	N/A	0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237390 Bulambuli Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
		District Unconditional Grant Non-Wage	N/A	0	0
		District Unconditional Grant Non-Wage	N/A	0	0
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
		Locally Raised Revenues	N/A	0	204
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
		District Unconditional Grant Non-Wage	N/A	0	500
<b>Item: 223005 Electricity</b>					
		District Unconditional Grant Non-Wage	N/A	0	250
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
		Locally Raised Revenues	N/A	0	204
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
		District Unconditional Grant Non-Wage	N/A	0	1,250
<b>Item: 227001 Travel inland</b>					
Description		District Unconditional Grant Non-Wage	N/A	0	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	24,000	3,000
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	12,000	0
		District Unconditional Grant Non-Wage	N/A	0	2,448
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Generators		District Unconditional Grant Non-Wage	To be procured	8,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237390 Bulambuli Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	To be procured	2,000	0
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	N/A	10,000	1,900
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues	N/A	4,000	750
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	To be procured	2,000	250
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments		Locally Raised Revenues	To be procured	1,000	204
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	N/A	4,000	800
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	N/A	1,000	125
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	N/A	2,000	408
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	3,000	375
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	To be procured	4,000	816

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237390 Bulambuli Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Monthly Allowances for Hon Councillors		District Unconditional Grant Non-Wage	N/A	140,800	15,960
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	4,600	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	40,000	4,700
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	To be procured	52,144	4,000
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	6,140	1,000
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	3,200	400
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	4,640	580
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	N/A	2,000	250
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	1,000	100

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237390 Bulambuli Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	600	300
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	N/A	400	50
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Sitting Allowances		District Unconditional Grant Non-Wage	N/A	5,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	N/A	1,000	188
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	1,000	250
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	2,500	625
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	2,400	425
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	5,000	490
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	2,000	750
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Advertising Expenses		District Unconditional Grant Non-Wage	To be procured	8,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237390 Bulambuli Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	To be procured	1,600	200
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	To be procured	1,000	125
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	To be procured	4,700	586
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	600	74
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	N/A	150	18
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	4,000	500
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage	N/A	4,000	500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	4,000	800
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	6,000	650
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	3,000	500
<b>Item: 221012 Small Office Equipment</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	N/A	1,000	125

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237390 Bulambuli Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	3,000	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	33,750	4,000
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	26,250	5,300
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances		District Unconditional Grant Non-Wage	N/A	8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	1,500	0
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	6,000	200
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	4,000	200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	3,000	200
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	3,000	600
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	N/A	400	0

**VOTE: 820** Bulambuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237390 Bulambuli Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	35,250	700
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	N/A	145,800	0
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	To be procured	14,120	1,500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	To be procured	17,309	2,162
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development	To be procured	12,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings		Programme Conditional Grant - Non Wage Recurrent	To be procured	7,235	0
Agricultural Supplies Assorted Seedlings		Programme Conditional Grant - Non Wage Recurrent	N/A	2,765	0
Agricultural Supplies Assorted Chemicals		Programme Conditional Grant - Non Wage Recurrent	N/A	111,828	13,944
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Cleaning Services (Offices)		Programme Conditional Grant - Non Wage Recurrent	N/A	600	75

**VOTE: 820** Bulambuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237390 Bulambuli Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
PROCUREMENT OF FISHERIES SUPPLIES		Programme Conditional Grant - Development	N/A	5,000	0
monitoring and supervision of departmental activities and projects		Programme Conditional Grant - Development	N/A	17,690	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	299,596	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	155,975	13,178
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	To be procured	167,495	0
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	188,286	26,365
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	N/A	13,556	960
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	250
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development	To be procured	14,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Pipeworks (Irrigation)		Programme Conditional Grant - Development	To be procured	135,620	0
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237390 Bulambuli Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
PROCUREMENT OF VALUE ADDITIONAL AGROMACHINERY , COFFEE PULPERS, CHAUFF CUTTER, RICE MILLING MACHINE		Programme Conditional Grant - Development	N/A	64,534	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
World health org	health	External Financing United Nations Children Fund (UNICEF)	N/A	500,600	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	health	External Financing United Nations Children Fund (UNICEF)	N/A	78	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
GAVI	health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	600,688	0
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
WHO activities coordinated	DHOs office	External Financing World Health Organisation (WHO)	N/A	800,888	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Muyembe HC IV	muyembe	Programme Conditional Grant - Non Wage Recurrent	NA	65,905	8

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237390 Bulambuli Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Cameras	DHOs office	Programme Conditional Grant - Development	N/A	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	health	Other Transfers from Central Government Results Based Financing (RBF)	N/A	50,000	5,280
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	health	Other Transfers from Central Government Results Based Financing (RBF)	N/A	35,350	4,019
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	DHOs office	Programme Conditional Grant - Development	To be procured	8,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	solar works DHOs office and Gamatibeyi HC	Programme Conditional Grant - Development	N/A	17,000	0
Other Structures - Construction Works	Cold chain extension	Programme Conditional Grant - Development	N/A	10,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Environmental health	Programme Conditional Grant - Development	To be procured	20,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	DHO office	Programme Conditional Grant - Development	N/A	15,000	0
<b>Budget Output: 320098 Epidemiology and Data Management Research</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	health	Programme Conditional Grant - Non Wage Recurrent	N/A	2,400	300

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237390 Bulambuli Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works		Programme Conditional Grant - Development	N/A	15,958	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools		Programme Conditional Grant - Development	N/A	303,198	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNGWANYI P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	NA	14,488	2,415
MUYEMBE BOYS P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	NA	12,646	2,108
MUYEMBE GIRLS P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	NA	11,465	1,911
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETER CLAVER SS MUYEMBE	Bwikhonge	Programme Conditional Grant - Non Wage Recurrent	NA	117,936	19,656
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	333
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	District headquarters	Programme Conditional Grant - Development	N/A	5,615	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237390 Bulambuli Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	333
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Bulambuli District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	42,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Bulambuli District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	Bulambuli District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	276,438	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Bulambuli Town Council	Bulambuli TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	124,659	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	water office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,320	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237390 Bulambuli Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	1,944	0
Welfare - Guests	water office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Transitional Conditional Grant - Development	N/A	1,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	water office	Locally Raised Revenues	N/A	15,657	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	WO	Programme Conditional Grant - Non Wage Recurrent	N/A	10,728	0
<b>Item: 263310 Sector Development Grant</b>					
Service Investment Costs, Project Appraisal, BOQ Preparation, Monitoring and Supervision	Bulambuli DLG	Programme Conditional Grant - Development	N/A	35,049	0
Water Quality Surveillance	District Local Government	Programme Conditional Grant - Development	N/A	6,000	0
Salaries and Wages for ADWO Sanitation and Hygiene and ADWO Mobilisation	Administration	Programme Conditional Grant - Development	N/A	19,200	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Locally Raised Revenues	N/A	7,455	0
Description		Locally Raised Revenues	NA	0	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,740	218

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237390 Bulambuli Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	N/A	1,334	167
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	15,368	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	N/A	5,152	644
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest		Locally Raised Revenues	N/A	1,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	planning office	District Unconditional Grant Non-Wage	N/A	16,000	2,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	planning	District Unconditional Grant Non-Wage	N/A	5,000	625
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	planning office	District Unconditional Grant Non-Wage	N/A	5,000	875
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	planning	District Unconditional Grant Non-Wage	N/A	12,826	1,602

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237390 Bulambuli Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	N/A	400	50
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	N/A	400	50
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	N/A	1,400	175
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	N/A	566	71
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	4,680	585
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	6,000	1,224
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	N/A	3,400	425
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 190001 Private sector coordination</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237391 Simu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Subcounty HQ	District Discretionary Equalisation Development Grant	N/A	360,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIBOLOGOTO	BUKIBOLOGOTO	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIBOLOGOTO P.S.	Bukibologoto	Programme Conditional Grant - Non Wage Recurrent	NA	9,123	1,521
SIMU P.S.	Simu	Programme Conditional Grant - Non Wage Recurrent	NA	10,207	1,701
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Simu Sub County	Simu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,928	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237391 Simu Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Extension of Sisiyi GFS in Sisiyi and Simu SCs 7 Tapstands	Sisiyi and Simu SCs	Programme Conditional Grant - Development	N/A	60,000	0
<b>LCHII: 237392 Buginyanya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buginyanya HC III	Buginyanya	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
BUYAGA HEALTH CENTRE	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOOZI P.S	Goozi	Programme Conditional Grant - Non Wage Recurrent	NA	11,209	1,868
BUGINYANYA P.S	Buginyanya	Programme Conditional Grant - Non Wage Recurrent	NA	13,531	2,255
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Buginyanya Sub County	Buginyanya Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,875	0

**VOTE: 820** Bulambuli District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237392 Buginyanya Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Extension of Buginyanya GFS in Buginyanya and Bumugibole SC	Goozi	Programme Conditional Grant - Development	N/A	35,000	0
Rehabilitation of 1 Spring	Kirwali	Programme Conditional Grant - Development	N/A	4,000	0
Rehabilitation of one Spring	Sisiyi -Nakizubo	Programme Conditional Grant - Development	N/A	4,000	0
<b>LCIII: 237393 Lusha Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMWAMBU HC III	BUMWAMBU	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
Gombe	Gombe	Programme Conditional Grant - Non Wage Recurrent	NA	6,590	765
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMWAMBU P.S.	Bumambu	Programme Conditional Grant - Non Wage Recurrent	NA	11,049	1,842
BUNABUDE P.S.	Bunabude	Programme Conditional Grant - Non Wage Recurrent	NA	10,630	1,772

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237393 Lusha Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lusha Sub County	Lusha Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,964	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Extension of Bulaago GFS -Lusha Line in Lusha SC	Bunabude, Gombe	Programme Conditional Grant - Development	N/A	35,150	0
<b>LCIII: 237394 Kamu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUNDA P.S.	Kamu	Programme Conditional Grant - Non Wage Recurrent	NA	14,868	2,478
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kamu Sub County	Kamu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,123	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237394 Kamu Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Bulegeni GFS in Kamu SC	Somi, Yembe	Programme Conditional Grant - Development	N/A	35,500	0
<b>LCIII: 237395 Bukhalu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Subcounty HQ	District Discretionary Equalisation Development Grant	N/A	74,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Wakhanyunyi HCII	Wakhanyunyi HCII	Programme Conditional Grant - Non Wage Recurrent	NA	6,590	765
Buluganya HCIII	Buluganya	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
Bumasobo HC III	Bumasobo	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
Bukhalu HC III	Bukhalu	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
BUMAGENI HC II	BUMAGENI	Programme Conditional Grant - Non Wage Recurrent	NA	6,590	765



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237395 Bukhalu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	latrine construction	Programme Conditional Grant - Development	To be procured	52,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAKHANYUNYI P.S.	Wakhanyunyi	Programme Conditional Grant - Non Wage Recurrent	NA	13,130	2,188
BUNALWERE	Bunalwere	Programme Conditional Grant - Non Wage Recurrent	NA	15,489	2,581
BUKHALU P.S.	Bukhalu	Programme Conditional Grant - Non Wage Recurrent	NA	8,668	1,445
NYOTE MEMORIAL P.S.	Bukhalu	Programme Conditional Grant - Non Wage Recurrent	NA	8,529	1,421
BUWANYANGA P.S.	Buwanyanga	Programme Conditional Grant - Non Wage Recurrent	NA	14,126	2,354
BUYAGA TOWNSHIP P.S.	Buyaga town board	Programme Conditional Grant - Non Wage Recurrent	NA	16,344	2,724
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TUNYI SSS	Tunyi	Programme Conditional Grant - Non Wage Recurrent	NA	102,240	17,040
BUKHALU SEED SS	Bukhalu	Programme Conditional Grant - Non Wage Recurrent	NA	88,080	14,680
ST JOSEPH SSS BUYAGA	Buwanyanga	Programme Conditional Grant - Non Wage Recurrent	NA	243,140	40,523

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237395 Bukhalu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bukhalu Sub County	Bukhalu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,775	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of One Borehole	Bukhalu	Programme Conditional Grant - Development	N/A	18,000	0
Casting and Installation of One Borehole	Bukhalu	Programme Conditional Grant - Development	N/A	6,500	0
Siting, Documentation and Construction Supervision of one Borehole	Bukhalu B	Programme Conditional Grant - Development	N/A	3,000	0
Rehabilitation of One Borehole	SIMU -SIMU A	Programme Conditional Grant - Development	N/A	5,000	0
Rehabilitation of One Borehole	Bukhalu -Bukhata	Programme Conditional Grant - Development	N/A	5,000	0
<b>LCIII: 237396 Bunambutye Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bunambutye resettlement HC III	Bunambutye	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
BUMUGUSHA HC II	BUMUGUSHA	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	765
Atali HCII	Atari	Programme Conditional Grant - Non Wage Recurrent	NA	6,590	765

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237396 Bunambutye Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATARI P.S.	Atari	Programme Conditional Grant - Non Wage Recurrent	NA	13,555	2,259
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNAMBUTYE SEED SCHOOL	Bumufuni	Programme Conditional Grant - Non Wage Recurrent	NA	23,360	3,893
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
District Road Committee Meetings		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,422	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Bunambutye Sub County	Bunambutye Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,379	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Bunambutye resettlement Water Supply System	Bunambutye Resettlement	Programme Conditional Grant - Development	N/A	10,000	0
Rehabilitation of One Borehole	Buluguya, Butsema	Programme Conditional Grant - Development	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237396 Bunambutye Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Design and Documentation of Bunambutye GFS	Bunambutye	Programme Conditional Grant - Development	N/A	40,895	0
<b>LCIII: 237397 Bulegeni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SAMAZI P.S.	Samazi	Programme Conditional Grant - Non Wage Recurrent	NA	11,617	1,936
MBIGI P.S	Mbigi	Programme Conditional Grant - Non Wage Recurrent	NA	10,330	1,722
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bulegeni Sub County	Bulegeni Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,754	0
<b>LCIII: 237398 Buluganya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGUDOI	BUGUDOI	Programme Conditional Grant - Non Wage Recurrent	NA	6,590	765

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237398 Buluganya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bunambutye HC III	Bunambutye	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Buluganyanya HCIII maternity	Programme Conditional Grant - Development	To be procured	50,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULUGANYA P.S.	Buluganya	Programme Conditional Grant - Non Wage Recurrent	NA	15,108	2,518
MABUGU P.S.	Mabugu	Programme Conditional Grant - Non Wage Recurrent	NA	10,283	1,714
MASUGU P.S.	Masugu	Programme Conditional Grant - Non Wage Recurrent	NA	13,850	2,308
NAMUNANE P.S.	Namunane	Programme Conditional Grant - Non Wage Recurrent	NA	11,278	1,880
SOTTI P.S.	Soti	Programme Conditional Grant - Non Wage Recurrent	NA	12,284	2,047
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGINYANYA COMPREHENSIVE SSS	Bumugibole	Programme Conditional Grant - Non Wage Recurrent	NA	104,380	17,397

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237398 Buluganya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Buluganya Sub County		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,442	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Extension of Buwokadala GFS 8Tapstands	Mabugu, Nabiwutul	Programme Conditional Grant - Development	N/A	60,000	0
Supply of HDPE Pipes for Extension of Buwokadala GFS	Mabugu, Nabiwutulu	Programme Conditional Grant - Development	N/A	30,000	0
<b>LCIII: 237399 Nabongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bunangaka	Bunangaka	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABBONGO P.S.	Bufukhula	Programme Conditional Grant - Non Wage Recurrent	NA	17,838	2,973
BUWASYEBA P.S.	Bufumbula	Programme Conditional Grant - Non Wage Recurrent	NA	9,486	1,581

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237399 Nabongo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TABAKONYI P.S.	Tabakonyi	Programme Conditional Grant - Non Wage Recurrent	NA	11,153	1,859
BUNANGAKA P.S.	Bunangaka	Programme Conditional Grant - Non Wage Recurrent	NA	15,257	2,543
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nabongo Sub County	Nabongo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,473	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of One Borehole	Bufukhula	Programme Conditional Grant - Development	N/A	18,000	0
Casting and Installation of One Borehole	Bufukhula	Programme Conditional Grant - Development	N/A	6,500	0
Siting, Documentation and Construction Supervision of one Borehole	Bufukhula	Programme Conditional Grant - Development	N/A	3,000	0
Rehabilitation of One Borehole	Bufumbula -Buwalusati	Programme Conditional Grant - Development	N/A	5,000	0
Rehabilitation of One Borehole	Bumwambu	Programme Conditional Grant - Development	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237400 Masiira Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WOMUNGA P.S.	Bufumbo	Programme Conditional Grant - Non Wage Recurrent	NA	10,965	1,827
GABUGOTO P.S.	Gabugoto	Programme Conditional Grant - Non Wage Recurrent	NA	8,761	1,460
MASIIRA P.S.	Kikobero	Programme Conditional Grant - Non Wage Recurrent	NA	15,756	2,626
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Masiira Sub County	Masiira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,712	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of 1 Spring	Nabiwa	Programme Conditional Grant - Development	N/A	4,000	0
Rehabilitation of 1 Spring	Kikobero B	Programme Conditional Grant - Development	N/A	4,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237401 Bumasobo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GAMATIMBEI HC III	GAMATIMBEI	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAWULULU P.S.	Bushunu	Programme Conditional Grant - Non Wage Recurrent	NA	15,859	2,643
BUGIMWERA P.S.	Bugimwera	Programme Conditional Grant - Non Wage Recurrent	NA	10,500	1,750
WOKADALA P.S.	Buwokadala	Programme Conditional Grant - Non Wage Recurrent	NA	13,713	2,285
BUNABUSO P.S	Bunabuso	Programme Conditional Grant - Non Wage Recurrent	NA	11,367	1,894
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABBONGO SS	Nabbongo	Programme Conditional Grant - Non Wage Recurrent	NA	188,380	31,397
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bumasobo Sub County	Bumasobo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,686	0

**VOTE: 820** Bulambuli District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237402 Sisiyi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Masira HC III	Masira	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
TUNYI DISPENSARY	Tunyi	Programme Conditional Grant - Non Wage Recurrent	NA	3,286	765
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMUGUSHA P.S.	Bumugusha	Programme Conditional Grant - Non Wage Recurrent	NA	10,921	1,820
LUZZI P.S.	Luzzi	Programme Conditional Grant - Non Wage Recurrent	NA	10,569	1,762
BUGWA P.S.	Bugwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,028	1,671
BUMWIDYEKI P.S.	Mabono	Programme Conditional Grant - Non Wage Recurrent	NA	12,908	2,151
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Supply of HDPE Pipes for Extension of Sisiyi GFS in Simu and Sisiyi SCs	Luzzi, Kidega, Simu, Kikuyu	Programme Conditional Grant - Development	N/A	30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237403 Bumugibole Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works of staff house Bumugibole HCIII	Bumugibole HCIII	Programme Conditional Grant - Development	N/A	8,500	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of Staff house in Bumugibole HCIII	Bumugibole HCIII	Programme Conditional Grant - Development	N/A	161,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMUGIBOLE P.S	Bumasifwa	Programme Conditional Grant - Non Wage Recurrent	NA	11,581	1,930
MAYIYI P.S	Mayiyi	Programme Conditional Grant - Non Wage Recurrent	NA	10,465	1,744
GIBUZALE P.S	Gibuzale	Programme Conditional Grant - Non Wage Recurrent	NA	10,083	1,681
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bumugibole Sub County	Bumugibole Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,551	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237404 Muyembe Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Muyembe Sub County	Muyembe Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,560	0
<b>LCIII: 237405 Bwikhonge Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bwikhonge HC II	Bwikhonge	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWIKHONGE P.S.	Bwikhonge	Programme Conditional Grant - Non Wage Recurrent	NA	16,378	2,730
BUNAMUJE P.S.	Bunamuje	Programme Conditional Grant - Non Wage Recurrent	NA	11,719	1,953
BUYAKA P.S.	Buyaka	Programme Conditional Grant - Non Wage Recurrent	NA	13,510	2,252

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237405 Bwikhonge Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bwikhonge Sub County	Bwikhonge Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,554	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of One Borehole	Bumaena	Programme Conditional Grant - Development	N/A	18,000	0
Drilling of One Borehole	Buwabwala	Programme Conditional Grant - Development	N/A	18,000	0
Casting and Installation of One Borehole	Bumaena	Programme Conditional Grant - Development	N/A	6,500	0
Casting and installation of One Borehole	Buwabwala	Programme Conditional Grant - Development	N/A	6,500	0
Siting, Documentation and Construction Supervision of Drilling one borehole	Bumaena	Programme Conditional Grant - Development	N/A	3,000	0
Siting, Documentation and Construction Supervision of Drilling one Borehole	Buwabwala	Programme Conditional Grant - Development	N/A	3,000	0
Rehabilitation of One Borehole	Bwikhonge-Bumataya	Programme Conditional Grant - Development	N/A	5,001	0
Rehabilitation of One Borehole	Bwikhonge -Bubulo	Programme Conditional Grant - Development	N/A	5,000	0
Rehabilitation of One Borehole	Bwikhonge -Bulako	Programme Conditional Grant - Development	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237406 Namisuni Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Subcounty HQ	District Discretionary Equalisation Development Grant	N/A	360,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GAMATIMBEYI P.S.	Gamatimbei	Programme Conditional Grant - Non Wage Recurrent	NA	10,469	1,745
NAMBEKYE P.S.	Gamatimbei	Programme Conditional Grant - Non Wage Recurrent	NA	11,604	1,934
NAMISUNI P.S.	Namisuni	Programme Conditional Grant - Non Wage Recurrent	NA	11,665	1,944
NAMUDONGO P.S	Namudongo	Programme Conditional Grant - Non Wage Recurrent	NA	8,786	1,464
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Namisuni Sub County	Namisuni Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,904	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257506 Buyaga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	OPD Buyaga HC	Programme Conditional Grant - Development	To be procured	52,470	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Buyaga Town Council	Buyaga TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,433	0
<b>LCIII: 273280 Bufumbo</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Extension of Masira GFS in Bufumbo SC	Buzemunwa, Mbigi	Programme Conditional Grant - Development	N/A	50,000	0
Supply of HDPE Pipes for Extension of Masira GFS in Bufumbo SC	Buzemunwa, Mbigi, Bufumbo	Programme Conditional Grant - Development	N/A	15,000	0

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



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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1863 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUGIBOLE HC III	BUMUGIBOLE	Programme Conditional Grant - Non Wage Recurrent	NA	13,181	1,648

