

**VOTE: 820** Bulambuli District

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 820 Bulambuli District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 01-11-2023

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

VOTE: 820 Bulambuli District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	210,000	210,000	0	0%
Discretionary Government Transfers	5,065,742	5,443,946	0	0%
Conditional Government Transfers	25,162,036	29,328,796	0	0%
Other Government Transfers	468,000	471,270	0	0%
External Financing	0	61,341	0	
Total Revenues shares	30,905,778	35,515,354	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,103,413	2,114,446	278,916	25%
Tourism Development	4,080	4,080	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,150,312	1,206,955	70,965	6%
Private Sector Development	58,909	58,909	6,757	11%
Integrated Transport Infrastructure And Services	1,530,520	1,530,520	206,800	14%
Human Capital Development	21,170,426	22,970,642	4,501,453	21%
Public Sector Transformation	3,857,822	5,599,506	699,089	18%
Community Mobilization And Mindset Change	31,115	31,115	90	0%
Governance And Security	1,427,334	1,427,334	214,687	15%
Development Plan Implementation	571,848	571,848	92,889	16%
Grand Total	30,905,778	35,515,354	6,071,646	20%
Wage	18,512,147	19,606,709	4,485,840	24%
Non-Wage Recurrent	5,568,909	7,826,074	1,480,542	27%
Domestic Devt	6,824,722	8,021,230	108,143	2%
External Financing	0	61,341	-2,880	

**VOTE: 820** Bulambuli District

**Quarter 2**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

**VOTE: 820** Bulambuli District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>0%</b>
Agency Fees	10,000	10,000	0	0%
Animal and Crop Husbandry related Levies	11,000	11,000	0	0%
Business licenses	20,000	20,000	0	0%
Land Fees	22,000	22,000	0	0%
Local Services Tax-Payable By Individuals	65,000	65,000	0	0%
Market /Gate Charges	30,256	30,256	0	0%
Other fees e.g. street parking fees	17,942	17,942	0	0%
Other taxes on specific services	13,802	13,802	0	0%
Registration fees for Documents and Businesses	20,000	20,000	0	0%
<b>Discretionary Government Transfers</b>	<b>5,065,742</b>	<b>5,443,946</b>	<b>0</b>	<b>0%</b>
District Discretionary Equalisation Development Grant	588,655	614,427	0	0%
District Unconditional Grant Non-Wage	937,464	1,289,896	0	0%
District Unconditional Grant Wage	3,139,047	3,139,047	0	0%
Urban Discretionary Equalisation Development Grant	19,885	19,885	0	0%
Urban Unconditional Grant Wage	307,700	307,700	0	0%
Urban Unconditional Non-Wage	72,990	72,990	0	0%
<b>Conditional Government Transfers</b>	<b>25,162,036</b>	<b>29,328,796</b>	<b>0</b>	<b>0%</b>
Programme Conditional Grant - Non Wage Recurrent	3,922,455	5,823,918	0	0%
Programme Conditional Grant - Development	4,259,367	5,430,102	0	0%
Programme Conditional Grant - Wage Recurrent	15,065,399	16,159,961	0	0%
Transitional Conditional Grant - Development	1,914,815	1,914,815	0	0%
<b>Other Government Transfers</b>	<b>468,000</b>	<b>471,270</b>	<b>0</b>	<b>0%</b>
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	20,000	23,270	0	0%
Uganda Road Fund (URF)	380,000	380,000	0	0%



VOTE: 820 Bulambuli District

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	0	61,341	0	
Global Alliance for Vaccines and Immunization (GAVI)	0	61,341	0	
Total Revenues Shares	30,905,778	35,515,354	0	0%

**VOTE: 820** Bulambuli District

**Quarter 2**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 820 Bulambuli District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,473,416	0	785,094	18%	0
Sub-Total	4,473,416	0	785,094	18%	0
Department: Finance					
10 Financial Management and Accountability (LG)	368,000	0	73,888	20%	0
Sub-Total	368,000	0	73,888	20%	0
Department: Statutory bodies					
10 Legislation and Oversight	766,168	0	118,675	15%	0
Sub-Total	766,168	0	118,675	15%	0
Department: Production and Marketing					
10 Agricultural Extension	1,103,413	0	278,916	25%	0
20 Agricultural Production	0	0	0		0
Sub-Total	1,103,413	0	278,916	25%	0
Department: Health					
10 Primary HealthCare	8,825,383	0	1,747,071	20%	0
Sub-Total	8,825,383	0	1,747,071	20%	0
Department: Education					
10 Pre-Primary and Primary Education	5,314,404	0	1,285,792	24%	0
20 Secondary Education	6,496,912	0	1,380,210	21%	0
40 Education&Sports Management and Inspection	213,324	0	27,707	13%	0
50 Special Needs Education	5,670	0	1,890	33%	0
Sub-Total	12,030,310	0	2,695,598	22%	0
Department: Roads and Engineering					
10 Community Access Roads	1,530,520	0	206,800	14%	0
Sub-Total	1,530,520	0	206,800	14%	0
Department: Water					
10 Rural Water Supply and Sanitation	835,254	0	11,233	1%	0

VOTE: 820 Bulambuli District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	835,254	0	11,233	1%	0
Department: Natural Resources					
10 Natural Resources Management	315,058	0	59,731	19%	0
Sub-Total	315,058	0	59,731	19%	0
Department: Community Based Services					
10 Community Mobilisation	31,115	0	90	0%	0
20 Empowerment and Mindset Change	317,568	0	59,728	19%	0
Sub-Total	348,683	0	59,818	17%	0
Department: Planning					
10 Planning and Statistics	203,848	0	19,002	9%	0
Sub-Total	203,848	0	19,002	9%	0
Department: Internal Audit					
10 Compliance	42,737	0	9,062	21%	0
Sub-Total	42,737	0	9,062	21%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	62,989	0	6,757	11%	0
Sub-Total	62,989	0	6,757	11%	0
Grand Total	30,905,778	0	6,071,646	20%	0

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,133,848	4,875,531	0	0%	0
District Unconditional Grant Non-Wage	118,245	470,677	0	0%	0
District Unconditional Grant Wage	1,670,273	1,670,273	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	374,000	374,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	613,629	2,002,881	0	0%	0
Urban Unconditional Grant Wage	307,700	307,700	0	0%	0
Development Revenues	1,339,569	1,339,569	0	0%	0
District Discretionary Equalisation Development Grant	78,076	78,076	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	261,493	261,493	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	4,473,416	6,215,100	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,977,973	1,977,973	370,055	19%	0
Non Wage	1,155,875	2,897,558	415,039	36%	0
Development Expenditure					
Domestic Development	1,339,569	1,339,569	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,473,416	6,215,100	785,094	18%	0
C: Unspent Balances					
Recurrent Balances			-785,094		
Wage			-370,055		
Non Wage			-415,039		
Development Balances			0		
Domestic Development			0		

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

External Financing	0	
Total Unspent	-785,094	

N / A

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	358,000	358,000	0	0%	0
District Unconditional Grant Non-Wage	68,000	68,000	0	0%	0
District Unconditional Grant Wage	260,000	260,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	368,000	368,000	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	58,513	23%	0
Non Wage	98,000	98,000	15,375	16%	0
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	368,000	368,000	73,888	20%	0
C: Unspent Balances					
Recurrent Balances			-73,888		
Wage			-58,513		
Non Wage			-15,375		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-73,888		

N / A

**VOTE: 820** Bulambuli District

**Quarter 2**

**SECTION B : Summary by Department**



VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	731,168	731,168	0	0%	0
District Unconditional Grant Non-Wage	366,109	366,110	0	0%	0
District Unconditional Grant Wage	315,058	315,058	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Development Revenues	35,000	35,000	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	35,000	35,000	0	0%	0
Total Revenues Shares	766,168	766,168	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,058	315,058	59,571	19%	0
Non Wage	416,110	416,110	55,584	13%	0
Development Expenditure					
Domestic Development	35,000	35,000	3,520	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	766,168	766,168	118,675	15%	0
C: Unspent Balances					
Recurrent Balances			-115,155		
Wage			-59,571		
Non Wage			-55,584		
Development Balances			-3,520		
Domestic Development			-3,520		
External Financing			0		
Total Unspent			-118,675		

N / A

**VOTE: 820** Bulambuli District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,103,413	1,512,808	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	409,395	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,103,413	1,103,413	0	0%	0
Development Revenues	0	601,638	0	0%	0
Programme Conditional Grant - Development	0	601,638	0	0%	0
Total Revenues Shares	1,103,413	2,114,446	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,103,413	1,103,413	278,916	25%	0
Non Wage	0	409,395	0	0%	0
Development Expenditure					
Domestic Development	0	601,638	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,103,413	2,114,446	278,916	25%	0
C: Unspent Balances					
Recurrent Balances			-278,916		
Wage			-278,916		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-278,916		

N / A

**VOTE: 820** Bulambuli District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,098,772	7,323,067	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	749,065	749,065	0	0%	0
Programme Conditional Grant - Wage Recurrent	6,349,707	6,574,001	0	0%	0
Development Revenues	1,726,611	1,995,689	0	0%	0
District Discretionary Equalisation Development Grant	155,906	181,678	0	0%	0
External Financing	0	61,341	0	0%	0
Programme Conditional Grant - Development	1,570,705	1,752,670	0	0%	0
Total Revenues Shares	8,825,383	9,318,756	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,349,707	6,574,001	1,571,181	25%	0
Non Wage	749,065	749,065	178,770	24%	0
Development Expenditure					
Domestic Development	1,726,611	1,934,348	0	0%	0
External Financing	0	61,341	-2880	0%	0
Total Expenditure	8,825,383	9,318,756	1,747,071	20%	0
C: Unspent Balances					
Recurrent Balances			-1,749,951		
Wage			-1,571,181		
Non Wage			-178,770		
Development Balances			2,880		
Domestic Development			0		
External Financing			2,880		
Total Unspent			-1,747,071		

N / A

**VOTE: 820** Bulambuli District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,097,417	11,073,771	0	0%	0
District Unconditional Grant Wage	71,689	71,689	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	20,000	23,270	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,391,448	2,494,265	0	0%	0
Programme Conditional Grant - Wage Recurrent	7,612,280	8,482,547	0	0%	0
Development Revenues	1,932,893	2,263,383	0	0%	0
Programme Conditional Grant - Development	1,032,893	1,363,383	0	0%	0
Transitional Conditional Grant - Development	900,000	900,000	0	0%	0
Total Revenues Shares	12,030,310	13,337,154	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,683,969	8,554,236	1,976,208	26%	0
Non Wage	2,413,448	2,519,535	719,390	30%	0
Development Expenditure					
Domestic Development	1,932,893	2,263,383	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,030,310	13,337,154	2,695,598	22%	0
C: Unspent Balances					
Recurrent Balances			-2,695,598		
Wage			-1,976,208		
Non Wage			-719,390		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,695,598		

**VOTE: 820** Bulambuli District

**Quarter 2**

**SECTION B : Summary by Department**



VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	530,520	530,520	0	0%	0
District Unconditional Grant Wage	112,520	112,520	0	0%	0
Other Transfers from Central Government	418,000	418,000	0	0%	0
Development Revenues	1,000,000	1,000,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	1,530,520	1,530,520	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,520	112,520	22,777	20%	0
Non Wage	418,000	418,000	79,400	19%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	104,623	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,530,520	1,530,520	206,800	14%	0
C: Unspent Balances					
Recurrent Balances			-102,177		
Wage			-22,777		
Non Wage			-79,400		
Development Balances			-104,623		
Domestic Development			-104,623		
External Financing			0		
Total Unspent			-206,800		

N / A

**VOTE: 820** Bulambuli District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,670	206,806	0	0%	0
District Unconditional Grant Wage	52,533	52,533	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,136	154,272	0	0%	0
Development Revenues	705,584	1,489,454	0	0%	0
District Discretionary Equalisation Development Grant	35,000	35,000	0	0%	0
Programme Conditional Grant - Development	655,769	1,424,824	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	835,254	1,696,259	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	13,233	25%	0
Non Wage	77,136	77,136	-2,000	-3%	0
Development Expenditure					
Domestic Development	705,584	762,227	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	835,254	891,896	11,233	1%	0
C: Unspent Balances					
Recurrent Balances			-11,233		
Wage			-13,233		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,233		

N / A

**VOTE: 820** Bulambuli District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	315,058	315,058	0	0%	0
District Unconditional Grant Wage	277,533	277,533	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,525	32,525	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	315,058	315,058	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,533	277,533	57,331	21%	0
Non Wage	37,525	37,525	2,400	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	315,058	315,058	59,731	19%	0
C: Unspent Balances					
Recurrent Balances			-59,731		
Wage			-57,331		
Non Wage			-2,400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-59,731		

N / A

**VOTE: 820** Bulambuli District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	345,212	345,212	0	0%	0
District Unconditional Grant Wage	259,000	259,000	0	0%	0
Locally Raised Revenues	11,000	11,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,212	45,212	0	0%	0
Development Revenues	3,471	3,471	0	0%	0
District Discretionary Equalisation Development Grant	3,470	3,471	0	0%	0
Total Revenues Shares	348,683	348,683	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,000	259,000	61,868	24%	0
Non Wage	86,212	86,212	-2,050	-2%	0
Development Expenditure					
Domestic Development	3,471	3,471	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	348,683	348,683	59,818	17%	0
C: Unspent Balances					
Recurrent Balances			-59,818		
Wage			-61,868		
Non Wage			2,050		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-59,818		

N / A

**VOTE: 820** Bulambuli District

**Quarter 2**

**SECTION B : Summary by Department**



VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,253	132,253	0	0%	0
District Unconditional Grant Non-Wage	73,253	73,253	0	0%	0
District Unconditional Grant Wage	45,000	45,000	0	0%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Development Revenues	71,595	71,595	0	0%	0
District Discretionary Equalisation Development Grant	64,595	64,595	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Total Revenues Shares	203,848	203,848	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	2,972	7%	0
Non Wage	87,253	87,253	16,030	18%	0
Development Expenditure					
Domestic Development	71,595	71,595	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,848	203,848	19,002	9%	0
C: Unspent Balances					
Recurrent Balances			-19,002		
Wage			-2,972		
Non Wage			-16,030		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-19,002		

N / A

**VOTE: 820** Bulambuli District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,737	42,737	0	0%	0
District Unconditional Grant Non-Wage	10,846	10,846	0	0%	0
District Unconditional Grant Wage	25,891	25,891	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	42,737	42,737	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,891	25,891	6,457	25%	0
Non Wage	16,846	16,846	2,605	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	42,737	42,737	9,062	21%	0
C: Unspent Balances					
Recurrent Balances			-9,062		
Wage			-6,457		
Non Wage			-2,604		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,062		

N / A

**VOTE: 820** Bulambuli District

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 820 Bulambuli District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,989	62,989	0	0%	0
District Unconditional Grant Wage	49,550	49,550	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,439	13,439	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,989	62,989	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,550	49,550	6,757	14%	0
Non Wage	13,439	13,439	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,989	62,989	6,757	11%	0
C: Unspent Balances					
Recurrent Balances			-6,757		
Wage			-6,757		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,757		

N / A

VOTE: 820 Bulambuli District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Monitoring and supervision of LLGs done	No variations reported
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,900	0
227004 Fuel, Lubricants and Oils	5,500	0
263402 Transfer to Other Government Units	6,164	0
Total for Budget Output	20,164	0
Wage	0	0
Non-Wage	20,164	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

pay rolls printed out	Payrolls and payslips printed out monthly and displayed on the noticeboards	No variations reported
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,417	0
Total for Budget Output	6,417	0
Wage	0	0
Non-Wage	6,417	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,076	0
Total for Budget Output	14,076	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,076	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	307,700	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	332,700	0
Wage	307,700	0
Non-Wage	25,000	0
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

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

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	There was no works done on the planned activities as the funds had not been released 100%	Funds not released in the Quarter
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,670,273	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,100	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	800	0
222002 Postage and Courier	100	0
223005 Electricity	1,000	0
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	11,155	0
227004 Fuel, Lubricants and Oils	17,909	0
228002 Maintenance-Transport Equipment	10,000	0
273104 Pension	386,554	0
273105 Gratuity	227,076	0
312121 Non-Residential Buildings - Acquisition	950,000	0
312229 Other ICT Equipment - Acquisition	9,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Budget Output	3,418,766	0
Wage	1,670,273	0
Non-Wage	684,493	0



VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,064,000
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502 Administrative support services enhanced

Information dissemination was done effectively      No variations reported

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,150	0
222001 Information and Communication Technology Services.	1,150	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
	Office administration for CAOs and DCAOs office was done effectively Cleanness and good sanitation promoted at the district	No variations reported

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221007 Books, Periodicals & Newspapers	58	0
223001 Property Management Expenses	3,000	0
263301 District Unconditional Grant-Non Wage	311,006	0
263302 Urban Unconditional Grant-Non-Wage	56,510	0
263303 District Discretionary Development Equalization Grant	239,515	0
263306 Urban Discretionary Development Equalization Grant	11,037	0
263309 Support Services Conditional Grant (Non-Wage)	6,426	0
263402 Transfer to Other Government Units	0	0
312121 Non-Residential Buildings - Acquisition	6,115	0
313121 Non-Residential Buildings - Improvement	4,826	0
Total for Budget Output	642,093	0
Wage	0	0
Non-Wage	380,600	0
GoU Dev	261,493	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221020 Litigation and related expenses	4,000	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	26,200	0
Wage	0	0
Non-Wage	26,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,150	0
222001 Information and Communication Technology Services.	1,150	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,473,416	0
Wage	1,977,973	0
Non-Wage	1,155,875	0
GoU Dev	1,339,569	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

preparation of consolidated financial statements for qtr 1, support supervision to lower local governments procurement of office stationery,fuel,electricity for smooth running of the department,maintenance of motorcycles,submission of quarterly reports

delay in procurement process for local purchase orders

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	38,500	0
227004 Fuel, Lubricants and Oils	34,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	368,000	0
Wage	260,000	0
Non-Wage	98,000	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	368,000	0
Wage	260,000	0
Non-Wage	98,000	0

VOTE: 820 Bulambuli District

Quarter 2

GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
payment of salaries,payment of ex gratia	payment of salary	no variance

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	26,699	0
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	65,699	0
Wage	0	0
Non-Wage	65,699	0
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

	Held one district land board meeting to recommend applications for land titling to mbale zonal land office	None
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,920	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,600	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	15,2000
	Wage	0
	Non-Wage	15,200
	GoU Dev	0
	Ext Finance	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,000	0
	Total for Budget Output	12,0000
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
221012 Small Office Equipment	1,340	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	364	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,001	0
Total for Budget Output	43,205	0
Wage	0	0
Non-Wage	43,205	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,550	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	4,000	0
Total for Budget Output	15,900	0
Wage	0	0
Non-Wage	15,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	0
221007 Books, Periodicals & Newspapers	1,500	0



VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,250	0
227001 Travel inland	28,750	0
Total for Budget Output	361,558	0
Wage	315,058	0
Non-Wage	46,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	164,348	0
225204 Monitoring and Supervision of capital work	35,000	0
Total for Budget Output	199,348	0
Wage	0	0
Non-Wage	164,348	0
GoU Dev	35,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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	5,000	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	29,000	0
Total for Budget Output	37,500	0
Wage	0	0
Non-Wage	37,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

submission of reports of DPAC to kampala	none
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PIAP Output: 16080515 Critical system processes automated

conducted DPAC meetings	none
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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)	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	258	0
227001 Travel inland	5,000	0
Total for Budget Output	15,758	0
Wage	0	0
Non-Wage	15,758	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	766,168	0
Wage	315,058	0
Non-Wage	416,110	0
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 040 Production and Marketing

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

House hold visits for extension service delivery conducted. NA  
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.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,103,413	0
Total for Budget Output	1,103,413	0
Wage	1,103,413	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,103,413	0
Wage	1,103,413	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,349,707	0
Total for Budget Output	6,349,707	0
Wage	6,349,707	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	752	0
Total for Budget Output	752	0
Wage	0	0
Non-Wage	0	0
GoU Dev	752	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,785	0
312121 Non-Residential Buildings - Acquisition	71,219	0
Total for Budget Output	75,004	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	75,0040
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	14,950	0
225204 Monitoring and Supervision of capital work	59,800	0
312121 Non-Residential Buildings - Acquisition	1,045,000	0
312129 Other Buildings other than dwellings - Acquisition	175,750	0
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0
Total for Budget Output	1,495,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	1,495,0000
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010301 Child and maternal health services Improved.

Child and maternal Health services improved

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,500	0
223005 Electricity	600	0
223006 Water	400	0
224001 Medical Supplies and Services	44,555	0
227001 Travel inland	57,879	0
227004 Fuel, Lubricants and Oils	17,090	0
228002 Maintenance-Transport Equipment	47,362	0
263308 Sector Conditional Grant (Non-Wage)	681,035	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	10,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	904,921	0
Wage	0	0
Non-Wage	749,065	0
GoU Dev	155,855	0
Ext Finance	0	0
Total for Department	8,825,383	0
Wage	6,349,707	0
Non-Wage	749,065	0
GoU Dev	1,726,611	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	0
312121 Non-Residential Buildings - Acquisition	210,000	0
312235 Furniture and Fittings - Acquisition	5,814	0
Total for Budget Output	224,814	0
Wage	0	0
Non-Wage	0	0
GoU Dev	224,814	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,173,543	0
Total for Budget Output	4,173,543	0
Wage	4,173,543	0
Non-Wage	0	0
GoU Dev	0	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
263308 Sector Conditional Grant (Non-Wage)	910,026	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	910,0260
	Wage	00
	Non-Wage	910,0260
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,021	0
227001 Travel inland	4,000	0
	Total for Budget Output	6,0210
	Wage	00
	Non-Wage	00
	GoU Dev	6,0210
	Ext Finance	00

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	100,926	0
263311 Transitional Development Grant	855,000	0
263402 Transfer to Other Government Units	142,236	0
312121 Non-Residential Buildings - Acquisition	728,473	0
	Total for Budget Output	1,838,6350



VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	142,2360
	GoU Dev	1,696,3990
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,206,184	0
263402 Transfer to Other Government Units	13,667	0
Total for Budget Output	1,219,851	0
	Wage	0
	Non-Wage	1,219,851
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,438,426	0
Total for Budget Output	3,438,426	0
	Wage	3,438,426
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,176	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	26,176	0
Wage	0	0
Non-Wage	26,176	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,762	0
263309 Support Services Conditional Grant (Non-Wage)	14,000	0
263402 Transfer to Other Government Units	17,000	0
Total for Budget Output	32,762	0
Wage	0	0
Non-Wage	32,762	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	463	0
Total for Budget Output	20,463	0
Wage	0	0
Non-Wage	20,463	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	0
221011 Printing, Stationery, Photocopying and Binding	659	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	8,265	0
Total for Budget Output	85,923	0
Wage	72,000	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,265	0
	GoU Dev	5,659	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

All education institutions in the district inspected and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,835	0
Total for Budget Output	2,835	0
Wage	0	0
Non-Wage	2,835	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000033 Support to Regional Offices

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,835	0
Total for Budget Output	2,835	0
Wage	0	0
Non-Wage	2,835	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,030,310	0
Wage	7,683,969	0
Non-Wage	2,413,448	0
GoU Dev	1,932,893	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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	9460	Delayed procurement of service providers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
228002 Maintenance-Transport Equipment	94,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Maintenance and rehabilitation of roads,paymet of salaries	210325.543	Inadequate releases from Central Government

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	112,520	0
221002 Workshops, Meetings and Seminars	800	0
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
225204 Monitoring and Supervision of capital work	1,217	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228004 Maintenance-Other Fixed Assets	56,677	0
263402 Transfer to Other Government Units	306,707	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	492,5200
	Wage	112,5200
	Non-Wage	380,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	8,000	0
	Total for Budget Output	38,0000
	Wage	00
	Non-Wage	38,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	16,000	0
313131 Roads and Bridges - Improvement	850,000	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	900,0000
	Wage	00
	Non-Wage	00
	GoU Dev	900,0000
	Ext Finance	00
	Total for Department	1,530,5200
	Wage	112,5200
	Non-Wage	418,0000
	GoU Dev	1,000,0000
	Ext Finance	00



VOTE: 820 Bulambuli District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
extension of GFS in Bufumbo and Bulegeni TC	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	Holding District Water and Sanitation Coordination Committee Meeting Holding District Advocacy Meeting Holding subcounty advocacy meeting Submission of Reports /workplans to line ministries Environmental screening and social safeguards	No.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	0
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	6,736	0
221011 Printing, Stationery, Photocopying and Binding	12,420	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
223006 Water	3,000	0
224008 Educational Materials and Services	690	0
227001 Travel inland	61,769	0
227004 Fuel, Lubricants and Oils	43,518	0
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263310 Sector Development Grant	601,887	0
Total for Budget Output	800,254	0
Wage	52,533	0
Non-Wage	77,136	0
GoU Dev	670,584	0
Ext Finance	0	0
Total for Department	835,254	0
Wage	52,533	0
Non-Wage	77,136	0
GoU Dev	705,584	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,533	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	3,036	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,852	0
222001 Information and Communication Technology Services.	1,518	0
227001 Travel inland	14,021	0
227004 Fuel, Lubricants and Oils	6,100	0
228001 Maintenance-Buildings and Structures	1,998	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	315,058	0
Wage	277,533	0
Non-Wage	37,525	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	315,058	0
Wage	277,533	0
Non-Wage	37,525	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,976	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	394	0
Total for Budget Output	3,471	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,471	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
15% promotion of norms, values and mindset change among young people implemented	continued to carry out community sensitisations on mindset change among the different populations on government programs	done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	63	0
222001 Information and Communication Technology Services.	32	0
227001 Travel inland	120	0
Total for Budget Output	215	0
Wage	0	0
Non-Wage	215	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Sensitization and mobilisation programmes undertaken	mobilized and sensitized 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
221005 Official Ceremonies and State Functions	280	0
221009 Welfare and Entertainment	2,940	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	19,854	0
227004 Fuel, Lubricants and Oils	1,550	0
Total for Budget Output	27,429	0
Wage	0	0
Non-Wage	27,429	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	Sensitised youth groups, women groups, older person groups and PWD groups on business management. most of these groups are supported under the YLP,UWEP,Special grant and PDM programs	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	390	0
222001 Information and Communication Technology Services.	295	0
227001 Travel inland	4,696	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Youths, Women, PWD's, Older persons sensitized on business formalization	youth,women,PWD and older persons groups were sensitised on business management. most of these are benefiting from the YLP,UWEP,Special grant and PDM projects	not Applicable
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PIAP Output: 1204010302 Social care programs implemented

NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	421	0
221009 Welfare and Entertainment	2,075	0
221011 Printing, Stationery, Photocopying and Binding	1,612	0
221012 Small Office Equipment	2,120	0
222001 Information and Communication Technology Services.	538	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	12,017	0
227004 Fuel, Lubricants and Oils	2,528	0
	Total for Budget Output	51,312
	Wage	0
	Non-Wage	51,312
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA
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VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,000	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	142	0
222001 Information and Communication Technology Services.	53	0
227001 Travel inland	232	0
227004 Fuel, Lubricants and Oils	848	0
Total for Budget Output	260,475	0
Wage	259,000	0
Non-Wage	1,475	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,683	0
Wage	259,000	0
Non-Wage	86,212	0
GoU Dev	3,471	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
DDEG projects monitored,Multi sectoral assessment conducted,assessment conducted,budget and workplan preparation coordinated,performance reports prepared,Technical backstopping of LLGs conducted	DDEG projects monitored,Multi sectoral assessment conducted,assessment conducted,budget and workplan preparation coordinated,performance reports prepared,Technical backstopping of LLGs conducted	there was a variance because part of the funds expected in first quarter were spent in the second quarter up to 12.5%
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	conducted field and desk appraisal of water projects and DDEG projects data collected for Quarter one and Quarter two reports coordinated preparation of Q1 report and submission to line ministry	no variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	0
221009 Welfare and Entertainment	11,000	0
221011 Printing, Stationery, Photocopying and Binding	9,467	0
222001 Information and Communication Technology Services.	8,000	0
225202 Environment Impact Assessment for Capital Works	5,676	0
225204 Monitoring and Supervision of capital work	47,356	0
227001 Travel inland	42,610	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	16,739	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	196,848	0
Wage	45,000	0
Non-Wage	87,253	0



VOTE: 820 Bulambuli District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	64,595	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	2,000		0
227001 Travel inland	5,000		0
Total for Budget Output	7,000		0
Wage	0		0
Non-Wage	0		0
GoU Dev	7,000		0
Ext Finance	0		0
Total for Department	203,848		0
Wage	45,000		0
Non-Wage	87,253		0
GoU Dev	71,595		0
Ext Finance	0		0

VOTE: 820 Bulambuli District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
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		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,891	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223001 Property Management Expenses	566	0
227001 Travel inland	2,180	0
227004 Fuel, Lubricants and Oils	7,800	0
228002 Maintenance-Transport Equipment	3,400	0
Total for Budget Output	42,737	0
Wage	25,891	0
Non-Wage	16,846	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,737	0
Wage	25,891	0
Non-Wage	16,846	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	1,960	0
227004 Fuel, Lubricants and Oils	1,960	0
Total for Budget Output	4,080	0
Wage	0	0
Non-Wage	4,080	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

During the quarter 2 , we Inspected businesses for compliance to Trade licensing Act , health Act and formalisation of their activities, inspected Tourism sites and routes for safety on environmental, social and health standards; registered 5 cooperative

The under performance was due to un filled positions on wage and deffered activities due to inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	596	0
225204 Monitoring and Supervision of capital work	1,200	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	922	0
Total for Budget Output	3,719	0
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,719	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	1,120		0
227001 Travel inland	1,000		0
227004 Fuel, Lubricants and Oils	440		0
Total for Budget Output	2,560		0
Wage	0		0
Non-Wage	2,560		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	320		0
227001 Travel inland	1,960		0
227004 Fuel, Lubricants and Oils	800		0
Total for Budget Output	3,080		0
Wage	0		0
Non-Wage	3,080		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

VOTE: 820 Bulambuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,550	0
Total for Budget Output	49,550	0
Wage	49,550	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,989	0
Wage	49,550	0
Non-Wage	13,439	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

LLGs monitored and supervised	Monitoring and supervision of LLGs done	No variations reported
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,900	0
227004 Fuel, Lubricants and Oils	5,500	0
263402 Transfer to Other Government Units	6,164	4,755
Total for Budget Output	20,164	4,755
Wage	0	0
Non-Wage	20,164	4,755
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

pay rolls printed out	Payrolls and payslips printed out monthly and displayed on the noticeboards	No variations reported
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,417	0
Total for Budget Output	6,417	0
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,417	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

capacity of staff built

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	0	
222001 Information and Communication Technology Services.	500	0	
227001 Travel inland	8,076	0	
Total for Budget Output	14,076	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	14,076	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

payroll managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	307,700	88,905	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	1,000	0	

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	332,700	88,905
Wage	307,700	88,905
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Administration block constructed,construction of sub county offices of Simu,Nabiwutulu,soti,Bumufuni	There was no works done on the planned activities as the funds had not been released 100%	Funds not released in the Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,670,273	281,150
221007 Books, Periodicals & Newspapers	1,000	100
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	3,500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	1,100	125
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	800	100
222002 Postage and Courier	100	0
223005 Electricity	1,000	100
223006 Water	300	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	50,000	0



VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,155	3,599
227004 Fuel, Lubricants and Oils	17,909	1,470
228002 Maintenance-Transport Equipment	10,000	3,000
273104 Pension	386,554	242,478
273105 Gratuity	227,076	62,112
312121 Non-Residential Buildings - Acquisition	950,000	0
312229 Other ICT Equipment - Acquisition	9,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Budget Output	3,418,766	595,359
Wage	1,670,273	281,150
Non-Wage	684,493	314,209
GoU Dev	1,064,000	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

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

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060502 Administrative support services enhanced

Information dissemination was done effectively

No variations reported

PIAP Output: 16060509 Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	1,150	0	
222001 Information and Communication Technology Services.	1,150	0	
Total for Budget Output	3,500	0	
Wage	0	0	
Non-Wage	3,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Office administration for CAOs and DCAOs office was done effectively

Cleanness and good sanitation promoted at the district

No variations reported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0	
221007 Books, Periodicals & Newspapers	58	0	
223001 Property Management Expenses	3,000	525	
263301 District Unconditional Grant-Non Wage	311,006	0	
263302 Urban Unconditional Grant-Non-Wage	56,510	0	

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	239,515	0
263306 Urban Discretionary Development Equalization Grant	11,037	0
263309 Support Services Conditional Grant (Non-Wage)	6,426	0
263402 Transfer to Other Government Units	0	93,500
312121 Non-Residential Buildings - Acquisition	6,115	0
313121 Non-Residential Buildings - Improvement	4,826	0
Total for Budget Output	642,093	94,025
Wage	0	0
Non-Wage	380,600	94,025
GoU Dev	261,493	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	250
221020 Litigation and related expenses	4,000	250
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	8,000	1,500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	26,200	2,750
Wage	0	0
Non-Wage	26,200	2,750

VOTE: 820 Bulambuli District

Quarter 2

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,150	0
222001 Information and Communication Technology Services.	1,150	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,473,416	785,794
Wage	1,977,973	370,055
Non-Wage	1,155,875	415,739
GoU Dev	1,339,569	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	support supervision to lower local governments procurement of office stationery,fuel,electricity for smooth running of the department,maintenance of motorcycles,submission of quarterly reports	delay in procurement process for local purchase orders

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	58,513
221007 Books, Periodicals & Newspapers	500	125
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,151
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,500	625
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	38,500	6,625
227004 Fuel, Lubricants and Oils	34,500	4,849
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
228004 Maintenance-Other Fixed Assets	3,000	750
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	368,000	75,388
Wage	260,000	58,513
Non-Wage	98,000	16,875
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	368,000	75,388
Wage	260,000	58,513
Non-Wage	98,000	16,875

VOTE: 820 Bulambuli District

Quarter 2

GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
payment of salaries,payment of ex gratia	payment of salary	no variance

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	25,000	1,870
227004 Fuel, Lubricants and Oils	26,699	5,000
228002 Maintenance-Transport Equipment	9,000	3,400
Total for Budget Output	65,699	10,270
Wage	0	0
Non-Wage	65,699	10,270
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

One meeting	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,600	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,920	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,600	0
Total for Budget Output	15,200	0
Wage	0	0
Non-Wage	15,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	10,000	964
Total for Budget Output	12,000	964
Wage	0	0
Non-Wage	12,000	964
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services



VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	10,000	0
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
221012 Small Office Equipment	1,340	0
222001 Information and Communication Technology Services.	600	150
223005 Electricity	364	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,001	1,500
Total for Budget Output	43,205	1,650
Wage	0	0
Non-Wage	43,205	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,550	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	4,000	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	15,9000
	Wage	0
	Non-Wage	15,900
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

council ,comittee,DEC meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	315,05859,571
221007 Books, Periodicals & Newspapers	1,5000
221008 Information and Communication Technology Supplies.	3,000250
221009 Welfare and Entertainment	7,0001,000
221011 Printing, Stationery, Photocopying and Binding	3,000500
221012 Small Office Equipment	1,0000
222001 Information and Communication Technology Services.	2,250100
227001 Travel inland	28,7506,650
Total for Budget Output	361,55868,071
Wage	315,05859,571
Non-Wage	46,5008,500
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	164,348	34,200
225204 Monitoring and Supervision of capital work	35,000	3,520
Total for Budget Output	199,348	37,720
Wage	0	0
Non-Wage	164,348	34,200
GoU Dev	35,000	3,520
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	29,000	0
Total for Budget Output	37,500	0
Wage	0	0
Non-Wage	37,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

submission of DPAC reports to kampala

none

VOTE: 820 Bulambuli District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080515 Critical system processes automated

conducted DPAC meetings

none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	258	0
227001 Travel inland	5,000	0
Total for Budget Output	15,758	0
Wage	0	0
Non-Wage	15,758	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	766,168	118,675
Wage	315,058	59,571
Non-Wage	416,110	55,584
GoU Dev	35,000	3,520
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 040 Production and Marketing

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,103,413	278,916
Total for Budget Output	1,103,413	278,916
Wage	1,103,413	278,916
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,103,413	278,916
Wage	1,103,413	278,916
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Salary payment of health workers		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,349,707	1,571,181
	Total for Budget Output	6,349,707	1,571,181
	Wage	6,349,707	1,571,181
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Holding meeting to discuss the HIV/AIDS data, Support supervision, monitoring and evaluation

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		752	0
	Total for Budget Output	752	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	752	0
	Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 820 Bulambuli District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

constructioPayment for construction works,Greviance  
assessment and management, payment of clerks of  
works,Monitoring and evaluation, Environmental impact  
assessment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,785	0
312121 Non-Residential Buildings - Acquisition	71,219	0
Total for Budget Output	75,004	0
Wage	0	0
Non-Wage	0	0
GoU Dev	75,004	0
Ext Finance	0	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
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	14,950	0
225204 Monitoring and Supervision of capital work	59,800	0
312121 Non-Residential Buildings - Acquisition	1,045,000	0
312129 Other Buildings other than dwellings - Acquisition	175,750	0
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0
Total for Budget Output	1,495,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,495,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 820 Bulambuli District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 Child and maternal health services Improved.		
Child and maternal Health services improved		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
PIAP Output: 1203010508 Quality medicines and health products on the market		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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.	3,500	475
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,500	0
223005 Electricity	600	150
223006 Water	400	100
224001 Medical Supplies and Services	44,555	0
227001 Travel inland	57,879	1,764
227004 Fuel, Lubricants and Oils	17,090	4,272
228002 Maintenance-Transport Equipment	47,362	0
263308 Sector Conditional Grant (Non-Wage)	681,035	170,259
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	10,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	904,921	180,020
Wage	0	0
Non-Wage	749,065	180,020
GoU Dev	155,855	0
Ext Finance	0	0
Total for Department	8,825,383	1,751,201



VOTE: 820 Bulambuli District

Quarter 2

Wage	6,349,707	1,571,181
Non-Wage	749,065	180,020
GoU Dev	1,726,611	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		

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	9,000	0
312121 Non-Residential Buildings - Acquisition	210,000	0
312235 Furniture and Fittings - Acquisition	5,814	0
Total for Budget Output	224,814	0
Wage	0	0
Non-Wage	0	0
GoU Dev	224,814	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,173,543	982,450
Total for Budget Output	4,173,543	982,450
Wage	4,173,543	982,450
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	910,026	303,342
Total for Budget Output	910,026	303,342
Wage	0	0
Non-Wage	910,026	303,342
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,021	0
227001 Travel inland	4,000	0
Total for Budget Output	6,021	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,021	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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	100,926	0
263311 Transitional Development Grant	855,000	0
263402 Transfer to Other Government Units	142,236	0
312121 Non-Residential Buildings - Acquisition	728,473	0
Total for Budget Output	1,838,635	0
Wage	0	0
Non-Wage	142,236	0
GoU Dev	1,696,399	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,206,184	402,061
263402 Transfer to Other Government Units	13,667	0
Total for Budget Output	1,219,851	402,061
Wage	0	0
Non-Wage	1,219,851	402,061
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,438,426	978,149
Total for Budget Output	3,438,426	978,149
Wage	3,438,426	978,149
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	8,000	2,667
Wage	0	0
Non-Wage	8,000	2,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,176	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	26,176	0
Wage	0	0
Non-Wage	26,176	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,762	0
263309 Support Services Conditional Grant (Non-Wage)	14,000	0
263402 Transfer to Other Government Units	17,000	0
Total for Budget Output	32,762	0
Wage	0	0
Non-Wage	32,762	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and PLE 2023 conducted in all UNEB centers in the district

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	463	0
Total for Budget Output	20,463	0
Wage	0	0
Non-Wage	20,463	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	15,610
221011 Printing, Stationery, Photocopying and Binding	659	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	8,265	2,755
Total for Budget Output	85,923	18,365
Wage	72,000	15,610
Non-Wage	8,265	2,755
GoU Dev	5,659	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

VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	12,000	1,325
227004 Fuel, Lubricants and Oils	12,000	3,350
Total for Budget Output	30,000	4,675
Wage	0	0
Non-Wage	30,000	4,675
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

All education institutions in the district inspected and supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A



VOTE: 820 Bulambuli District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,835	945
Total for Budget Output	2,835	945
Wage	0	0
Non-Wage	2,835	945
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000033 Support to Regional Offices

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,835	945
Total for Budget Output	2,835	945
Wage	0	0
Non-Wage	2,835	945
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,030,310	2,695,598
Wage	7,683,969	1,976,208
Non-Wage	2,413,448	719,390
GoU Dev	1,932,893	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	9460	Delayed procurement of service providers

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,490
228002 Maintenance-Transport Equipment	94,000	21,600
Total for Budget Output	100,000	23,090
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	23,090
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Maintenance and rehabilitation of roads,paymet of salaries	210325.543	Inadequate releases from Central Government
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	112,520	22,777
221002 Workshops, Meetings and Seminars	800	0
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	2,000	-600
221011 Printing, Stationery, Photocopying and Binding	800	0
225204 Monitoring and Supervision of capital work	1,217	0
227001 Travel inland	4,000	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	0
228004 Maintenance-Other Fixed Assets	56,677	0
263402 Transfer to Other Government Units	306,707	80,000
Total for Budget Output	492,520	102,177
Wage	112,520	22,777
Non-Wage	380,000	79,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 820 Bulambuli District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	4,000	300
221011 Printing, Stationery, Photocopying and Binding	4,000	500
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	8,000	974
227004 Fuel, Lubricants and Oils	16,000	384
313131 Roads and Bridges - Improvement	850,000	79,125
Total for Budget Output	900,000	81,533
Wage	0	0
Non-Wage	0	0
GoU Dev	900,000	81,533
Ext Finance	0	0
Total for Department	1,530,520	206,800
Wage	112,520	22,777
Non-Wage	418,000	79,400
GoU Dev	1,000,000	104,623
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 080 Water

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

US\$ Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures
NA
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed
No.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	13,233
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	6,736	0
221011 Printing, Stationery, Photocopying and Binding	12,420	-860
222001 Information and Communication Technology Services.	1,200	0
223006 Water	3,000	0
224008 Educational Materials and Services	690	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	61,769	-520
227004 Fuel, Lubricants and Oils	43,518	-620
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
263310 Sector Development Grant	601,887	0
Total for Budget Output	800,254	11,233
Wage	52,533	13,233
Non-Wage	77,136	-2,000
GoU Dev	670,584	0
Ext Finance	0	0
Total for Department	835,254	11,233
Wage	52,533	13,233
Non-Wage	77,136	-2,000
GoU Dev	705,584	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Coordinating the Department, Procurement of fuel, assorted stationery and airtime/data, Enforcement of the law, sensitization of communities and monitoring/inspection of fragile areas.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	277,533	57,331
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	3,036	0
221011 Printing, Stationery, Photocopying and Binding	4,000	875
221012 Small Office Equipment	2,852	0
222001 Information and Communication Technology Services.	1,518	0
227001 Travel inland	14,021	0
227004 Fuel, Lubricants and Oils	6,100	1,525
228001 Maintenance-Buildings and Structures	1,998	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	315,058	59,731
Wage	277,533	57,331
Non-Wage	37,525	2,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	315,058	59,731
Wage	277,533	57,331
Non-Wage	37,525	2,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
increased numbers of people testing for HIV/AIDS, Increased enrollment of positive cases on ART and adherence		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,976	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	394	0
Total for Budget Output	3,471	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,471	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
15% promotion of norms, values and mindset change among young people implemented	done as planned	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	63	0
222001 Information and Communication Technology Services.	32	0
227001 Travel inland	120	0
Total for Budget Output	215	0
Wage	0	0



VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Sensitization and mobilisation programmes undertakenDone as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	280	0
221009 Welfare and Entertainment	2,940	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	19,854	90
227004 Fuel, Lubricants and Oils	1,550	0
Total for Budget Output	27,429	90
Wage	0	0
Non-Wage	27,429	90
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 formalizationnone

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

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

not Applicable

PIAP Output: 1204010302 Social care programs implemented

YLP/UWEP groups mobilised, evaluated, funded and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	421	0
221009 Welfare and Entertainment	2,075	0
221011 Printing, Stationery, Photocopying and Binding	1,612	0
221012 Small Office Equipment	2,120	0
222001 Information and Communication Technology Services.	538	0
225204 Monitoring and Supervision of capital work	30,000	-2,140
227001 Travel inland	12,017	0
227004 Fuel, Lubricants and Oils	2,528	0
Total for Budget Output	51,312	-2,140
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	51,312	-2,140
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Staff salaries paid by every 28th date of the month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	259,000		61,868
221009 Welfare and Entertainment	200		0
221011 Printing, Stationery, Photocopying and Binding	142		0
222001 Information and Communication Technology Services.	53		0
227001 Travel inland	232		0
227004 Fuel, Lubricants and Oils	848		0
Total for Budget Output	260,475		61,868
Wage	259,000		61,868
Non-Wage	1,475		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	348,683		59,818
Wage	259,000		61,868
Non-Wage	86,212		-2,050
GoU Dev	3,471		0
Ext Finance	0		0

VOTE: 820 Bulambuli District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

DDEG projects monitored,Multi sectoral assessment conducted,assessment conducted,budget and workplan preparation coordinated,performance reports prepared,Technical backstopping of LLGs conducted	DDEG projects monitored twice,Multi sectoral assessment conducted 2times,assessment conducted,budget and workplan preparation coordinated,performance reports prepared,Technical backstopping of LLGs conducted and support supervision	there was a variance because part of the funds expected in first quarter were spent in the second quarter up to 12.5%
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PIAP Output: 1801051103 Functional community information system at parish level.

collection of PDM data

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

conducted field and desk appraisal of water projects and DDEG projects data collected for Quarter one and Quarter two reports coordinated preparation of Q1 report and submission to line ministry	no variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	2,972
221009 Welfare and Entertainment	11,000	2,200
221011 Printing, Stationery, Photocopying and Binding	9,467	2,367
222001 Information and Communication Technology Services.	8,000	2,000
225202 Environment Impact Assessment for Capital Works	5,676	0
225204 Monitoring and Supervision of capital work	47,356	6,713

VOTE: 820 Bulambuli District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	42,610	0
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	16,739	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	196,848	19,002
Wage	45,000	2,972
Non-Wage	87,253	16,030
GoU Dev	64,595	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	0
Ext Finance	0	0
Total for Department	203,848	19,002
Wage	45,000	2,972
Non-Wage	87,253	16,030
GoU Dev	71,595	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Preparation and submission of internal audit quarterly  
report to Internal Auditor Genaeral and other stakeholders

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,891	6,457
221008 Information and Communication Technology Supplies.	800	100
221009 Welfare and Entertainment	900	100
221011 Printing, Stationery, Photocopying and Binding	1,200	175
223001 Property Management Expenses	566	142
227001 Travel inland	2,180	538
227004 Fuel, Lubricants and Oils	7,800	800
228002 Maintenance-Transport Equipment	3,400	850
Total for Budget Output	42,737	9,162
Wage	25,891	6,457
Non-Wage	16,846	2,705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,737	9,162
Wage	25,891	6,457
Non-Wage	16,846	2,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	1,960	0
227004 Fuel, Lubricants and Oils	1,960	0
Total for Budget Output	4,080	0
Wage	0	0
Non-Wage	4,080	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

The under performance was due to un filled positions on wage and deferred activities due to inadequate funding

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	596	0
225204 Monitoring and Supervision of capital work	1,200	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	922	0

VOTE: 820 Bulambuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,719	0
Wage	0	0
Non-Wage	3,719	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	1,1200
227001 Travel inland	1,0000
227004 Fuel, Lubricants and Oils	4400
Total for Budget Output	2,5600
Wage	00
Non-Wage	2,5600
GoU Dev	00
Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	3200
227001 Travel inland	1,9600
227004 Fuel, Lubricants and Oils	8000
Total for Budget Output	3,0800
Wage	00
Non-Wage	3,0800
GoU Dev	00



VOTE: 820 Bulambuli District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,550	6,757
Total for Budget Output	49,550	6,757
Wage	49,550	6,757
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,989	6,757
Wage	49,550	6,757
Non-Wage	13,439	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	4	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	10	
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 2023/24	Actuals By End Q2
% coverage of HCM	Percentage	100	
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 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	

VOTE: 820 Bulambuli District

Quarter 2

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	

Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
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 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	30	

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 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage		

VOTE: 820 Bulambuli District

Quarter 2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No		

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	100	

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 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	26	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

VOTE: 820 Bulambuli District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 820 Bulambuli District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237388 Bulengeni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	all Ugift projects	Programme Conditional Grant - Development		59,800	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulegeni T/C	Bulegeni TC HC III	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bulegeni T/C	Bulegeni TC HCIII	Programme Conditional Grant - Non Wage Recurrent		8,755	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulegeni Town Council	Bulegeni Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		89,376	0
LCIII: 237389 Bulaago Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bulaago HCII upgrade	Programme Conditional Grant - Development		190,000	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237389 Bulaago Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIWUTULU HC II	NABIWUTULU HC II	Programme Conditional Grant - Non Wage Recurrent		8,121	0
Bulaago HCII	Madama TC	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bulaago HCII	Madama village	Programme Conditional Grant - Non Wage Recurrent		8,141	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAAGO P.S.	BULAAGO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,530	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulaago Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,631	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237389 Bulaago Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Bulaago GFS in Lusha and Bulaaagio SCs	Bulaago/Lusha SCs	Programme Conditional Grant - Development		30,000	0
LCIII: 237390 Bulambuli Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 263402 Transfer to Other Government Units					
Transfer of locally raised revenue to LLGs	all LLGS	Locally Raised Revenues		6,164	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bulambuli TC	Transitional Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Transitional Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Transitional Projects		District Unconditional Grant Non-Wage		70,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		Transitional Conditional Grant - Development		950,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		9,000	0



VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		5,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	headquarters	District Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District	Locally Raised Revenues		35,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		752	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring		District Discretionary Equalisation Development Grant		7,469	0
Monitoring	DHO office	District Discretionary Equalisation Development Grant		101	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DHO office solar	Programme Conditional Grant - Development		10,000	0
Non Residential Buildings - Other Construction works	retention Buluganya,Atari,Buw akhanywiwi HCs	Programme Conditional Grant - Development		5,248	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development		14,950	0
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment		District Discretionary Equalisation Development Grant		43,986	0
Equipment - Assorted Medical Equipment	Bwikhonge HCIII	District Discretionary Equalisation Development Grant		569	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		116,814	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	health office	District Discretionary Equalisation Development Grant		74,724	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muyembe HC IV	Bulambuli Town Council	Programme Conditional Grant - Non Wage Recurrent		81,208	0
Muyembe HC IV	Bulambuli Town Council	Programme Conditional Grant - Non Wage Recurrent		50,177	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
transfer to all health government facilities	Health facilities	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Muyembe HCIV	District Discretionary Equalisation Development Grant		10,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Environmental Health sector	District Discretionary Equalisation Development Grant		25,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	District HQTRS	Programme Conditional Grant - Development		17,989	0
monitoring	DEOs office	Programme Conditional Grant - Development		11	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Bugimwera ps	Programme Conditional Grant - Development		5,820	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Transitional Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Development		1,021	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		4,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQTRS	Programme Conditional Grant - Development		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of of capital works	District HQTRS	Programme Conditional Grant - Development		63,672	0
Monitoring and supervision of capital works	District HQTRS	Programme Conditional Grant - Development		56,000	0
monitoring of projects	DOEs office	Programme Conditional Grant - Development		82,180	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Rehabilitation and maintenance of a multipurpose block at St Peter Claver SS Muyembe	St Peter Claver SS Muyembe	Programme Conditional Grant - Non Wage Recurrent		54,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQTRS	Programme Conditional Grant - Development		659	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		94,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulambuli Town Council	Bulambuli Town Council Roads	Other Transfers from Central Government Uganda Road Fund (URF)		118,965	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 211107 Boards, Committees and Council Allowances					
District Road Committee Meetings	District Headquarters	Programme Conditional Grant - Development		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Road Projects	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland	Programme Conditional Grant - Development		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Development		16,000	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		District Discretionary Equalisation Development Grant		15,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DLG	Programme Conditional Grant - Non Wage Recurrent		3,200	0
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		77,442	0
Travel Inland - Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent		24,374	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District	Programme Conditional Grant - Non Wage Recurrent		61,674	0
Fuel, Oils and Lubricants - Fuel Expenses	district	Programme Conditional Grant - Non Wage Recurrent		20,070	0
Item: 263310 Sector Development Grant					
Retention and Arrears	Bulambuli DLG	Programme Conditional Grant - Development		25,000	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	bulambuli town council	District Discretionary Equalisation Development Grant		1,771	0
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		206	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		100	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		394	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		0	0
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		0	0



VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant		5,676	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring		District Discretionary Equalisation Development Grant		12,569	0
Monitoring		District Discretionary Equalisation Development Grant		22,143	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		34,030	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		40,441	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		District Discretionary Equalisation Development Grant		16,739	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Budget conference	Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	planning-Budget conference	Locally Raised Revenues		5,000	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237391 Simu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIBOLOGOTO	Bukibologoto HCIII	Programme Conditional Grant - Non Wage Recurrent		4,870	0
BUKIBOLOGOTO	Bukibologoto HCIII	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIBOLOGOTO P.S.	BUKIBOLOGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,715	0
SIMU P.S.	SIMU P.S.	Programme Conditional Grant - Non Wage Recurrent		14,644	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
Construction of Simu SSS	Simu SSS	Transitional Conditional Grant - Development		95,000	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237391 Simu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Simu Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		1,928	0
LCIII: 237392 Buginyanya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buginyanya HC III	KIGGO	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Buginyanya HC III	KIGGO VILLGE	Programme Conditional Grant - Non Wage Recurrent		14,131	0
BUYAGA HEALTH CENTRE	Buwanyanga Sub-County	Programme Conditional Grant - Non Wage Recurrent		16,242	0
BUYAGA HEALTH CENTRE	Buwanyanga Sub-County	Programme Conditional Grant - Non Wage Recurrent		15,383	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOOZI P.S	GOOZI P.S	Programme Conditional Grant - Non Wage Recurrent		18,079	0
BUGINYANYA P.S	BUGINYANYA P.S	Programme Conditional Grant - Non Wage Recurrent		18,750	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237392 Buginyanya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buginyanya Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		1,875	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Buginyanya GFS	Buginyanya	Programme Conditional Grant - Development		20,356	0
LCIII: 237393 Lusha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		8,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMWAMBU HC III	Lusha Sub-County	Programme Conditional Grant - Non Wage Recurrent		16,242	0
BUMWAMBU HC III	Lusha Sub-County	Programme Conditional Grant - Non Wage Recurrent		17,950	0
Gombe	Gombe HCII	Programme Conditional Grant - Non Wage Recurrent		8,121	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237393 Lusha Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNABUDE P.S.	BUNABUDE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,605	0
BUMWAMBU P.S.	BUMWAMBU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,752	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lusha Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,964	0
LCIII: 237394 Kamu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kamu HCIII	Programme Conditional Grant - Development		199,500	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237394 Kamu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamu Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,123	0
LCIII: 237395 Bukhalu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakhanyunyi HCII	Bunalwere Sub-County	Programme Conditional Grant - Non Wage Recurrent		8,121	0
Bukhalu HC III	Bukhalu village	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bukhalu HC III	Bukhalu Village	Programme Conditional Grant - Non Wage Recurrent		14,337	0
BUMAGENI HC II	Bumageni Village	Programme Conditional Grant - Non Wage Recurrent		8,121	0
Buluganya HCIII	Zema TC,Buluganya parish, Buluganya S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Buluganya HCIII	Zema TC, buluganya Parish, Buluganya S/C	Programme Conditional Grant - Non Wage Recurrent		11,284	0
Bumasobo HC III	Nakilulu village, Bushunu Parish, Bumasobo S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bumasobo HC III	Nakilulu village, Bushunu Parish, Bumasobo S/C	Programme Conditional Grant - Non Wage Recurrent		7,937	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237395 Bukhalu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYOTE MEMORIAL P.S.	NYOTE MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		14,442	0
BUKHALU P.S.	BUKHALU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,566	0
WAKHANYUNYI P.S.	WAKHANYUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,847	0
BUNALWERE	BUNALWERE	Programme Conditional Grant - Non Wage Recurrent		23,259	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukhalu Sub	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		8,775	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of One Borehole in Bukhalu SC,	Bukhalu Village	Programme Conditional Grant - Development		6,000	0
Rehabilitation of one Borehole in Bukhalu SC	Bushiende Parish,Bukhatelema Village	Programme Conditional Grant - Development		6,000	0
Siting, Drilling and Installation of one Borehole in Bukhalu SC	Bupoto	Programme Conditional Grant - Development		28,000	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237396 Bunambutye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunambutye resettlement HC III	Bunambutye resettlement	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bunambutye resettlement HC III	Bunambutye Resettlement	Programme Conditional Grant - Non Wage Recurrent		6,869	0
BUMUGUSHA HC II	Bumugusha parish, Sisiyi S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
BUMUGUSHA HC II	Bumugusha parish, Sisiyi S/C	Programme Conditional Grant - Non Wage Recurrent		21,432	0
Atali HCII	Bumufuni S/C	Programme Conditional Grant - Non Wage Recurrent		8,121	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bunambutye Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		6,379	0
LCIII: 237397 Bulegeni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Bukibologoto	Programme Conditional Grant - Development		175,750	0



VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237397 Bulegeni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBIGI P.S	MBIGI P.S	Programme Conditional Grant - Non Wage Recurrent		17,292	0
SAMAZI P.S.	SAMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,024	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulegeni Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		1,754	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design and documentation of Samazi GFS	Samazi	Programme Conditional Grant - Development		40,000	0
Development of Samazi GFS in Bulegeni S/C	Samazi	Programme Conditional Grant - Development		62,531	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237398 Buluganya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		6,626	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUDOI	Bugudoï HCII, Soti Sub-County	Programme Conditional Grant - Non Wage Recurrent		8,121	0
Bunambutye HC III	Buluguya Parish, Bunambutye S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bunambutye HC III	Buluguya parish, Bunambutye S/C	Programme Conditional Grant - Non Wage Recurrent		11,836	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASUGU P.S.	MASUGU P.S.	Programme Conditional Grant - Non Wage Recurrent		19,790	0
MABUGU P.S.	MABUGU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,519	0
NAMUNANE P.S.	NAMUNANE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,006	0
BULUGANYA P.S.	BULUGANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,201	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237398 Buluganya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buluganya Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		4,442	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Zeema TC - Buluganya - Bumasobo Road - 4Km	Programme Conditional Grant - Development		120,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Buwokadala GFS 8 Tapstands, and water Tank	Buluganya(Mabugu)/Nabiwutulu	Programme Conditional Grant - Development		130,000	0
LCIII: 237399 Nabongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunangaka	Bunangaka HCIII	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bunangaka	Bunangaka HCIII	Programme Conditional Grant - Non Wage Recurrent		5,694	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237399 Nabongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWASYEBA P.S.	BUWASYEBA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,289	0
TABAKONYI P.S.	TABAKONYI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,445	0
BUNANGAKA P.S.	BUNANGAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,367	0
NABBONGO P.S.	NABBONGO P.S	Programme Conditional Grant - Non Wage Recurrent		27,830	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabbongo Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,473	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of One Borehole in Nabbongo SC	Buwasheba P/S	Programme Conditional Grant - Development		6,000	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237400 Masiira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GABUGOTO P.S.	GABUGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,071	0
MASIIRA P.S.	MASIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,599	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Masira Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,712	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Masira GFS in Bufumbo SC 2Tapstands	Buzemunwa, Mbigi	Programme Conditional Grant - Development		20,000	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237401 Bumasobo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMATIMBEI HC III	Gibuzale Parish, Namisuni S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
GAMATIMBEI HC III	Gibuzale Parish, Namisuni S/C	Programme Conditional Grant - Non Wage Recurrent		19,464	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WOKADALA P.S.	WOKADALA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,196	0
MAWULULU P.S.	MAWULULU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,789	0
BUNABUSO P.S	BUNABUSO P.S	Programme Conditional Grant - Non Wage Recurrent		13,806	0
BUGIMWERA P.S.	BUGIMWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,097	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABBONGO SS	Nabbongo SS	Programme Conditional Grant - Non Wage Recurrent		144,620	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237401 Bumasobo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bumasobo Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,686	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Makutano - Buwakadala Road - 4Km	Programme Conditional Grant - Development		120,000	0
LCIII: 237402 Sisiyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masira HC III	Kikobero Parish, Masira S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Masira HC III	Kikobero parish, Masira S/C	Programme Conditional Grant - Non Wage Recurrent		13,970	0
TUNYI DISPENSARY	Tunyi HCII PNFP	Programme Conditional Grant - Non Wage Recurrent		28,108	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMWIDYEKI P.S.	BUMWIDYEKI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,861	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237402 Sisiyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUGUSHA P.S.	BUMUGUSHA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,921	0
BUGWA P.S.	BUGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,454	0
LUZZI P.S.	LUZZI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,876	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Sisiyi Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		4,422	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Bumugusha HC III	District Discretionary Equalisation Development Grant		10,000	0
Water - System Fixtures, Fittings and Maintenance		District Discretionary Equalisation Development Grant		10,000	0



VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237402 Sisiyi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Extension of Sisiyi GFS 2Tapstands	Luzzi, Bumugusha	Programme Conditional Grant - Development		20,000	0
LCIII: 237403 Bumugibole Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUGIBOLE P.S	BUMUGIBOLE P.S	Programme Conditional Grant - Non Wage Recurrent		13,965	0
GIBUZALE P.S	GIBUZALE P.S	Programme Conditional Grant - Non Wage Recurrent		14,499	0
MAYIYI P.S	MAYIYI P.S	Programme Conditional Grant - Non Wage Recurrent		16,304	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bumugibole Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,551	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237403 Bumugibole Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Buginyanya GFS Intake	Bumugibole	Programme Conditional Grant - Development		15,000	0
LCIII: 237404 Muyembe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muyembe Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,560	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Namatiti - Samanzi Road -2.3Km	Programme Conditional Grant - Development		112,000	0
LCIII: 237405 Bwikhonge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAKA P.S.	BUYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,994	0
BUNAMUJE P.S.	BUNAMUJE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,016	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237405 Bwikhonge Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Rehabilitation and maintenance of classroom block at Bwikhonge ps	Bwikhonge ps	Programme Conditional Grant - Non Wage Recurrent		17,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bwikhonge Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,554	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Bugwanyi - Bulumera Road-6Km	Programme Conditional Grant - Development		180,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of One Borehole in Bwikhonge SC Bunalwere Parish	Bunalwere Village	Programme Conditional Grant - Development		6,000	0
Siting, Drilling and Installation of one Borehole	Buyaka Village	Programme Conditional Grant - Development		28,000	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237406 Namisuni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Gamatibei Health center III	Programme Conditional Grant - Development		6,344	0
Non Residential Buildings - Other Construction works	Gamatibei HC solar	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMATIMBEYI P.S.	GAMATIMBEYI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,473	0
NAMBEKYE P.S.	NAMBEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,040	0
NAMUDONGO P.S	NAMUDONGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,855	0
NAMISUNI P.S.	NAMISUNI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,041	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Namisuni Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)		2,904	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237406 Namisuni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Nana - Namudongo - Kisabasi Road - 9.3Km	Programme Conditional Grant - Development		279,000	0
LCIII: 257506 Buyaga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		56,677	0
Item: 263402 Transfer to Other Government Units					
Buyaga Town Council	Buyaga Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Public Relations - Professional Communication Services	Buyaga T/C and Bunalwere SC	Programme Conditional Grant - Development		700	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Buyaga T/C and Bunalwere SC	Programme Conditional Grant - Non Wage Recurrent		2,320	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257506 Buyaga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Buyaga T/C and Bunalwere SC	Programme Conditional Grant - Non Wage Recurrent		720	0
Item: 224008 Educational Materials and Services					
Education and Training Services - Teaching Materials		Programme Conditional Grant - Development		690	0
Item: 263310 Sector Development Grant					
Rehabilitation of ONE Borehole in Buyaga T/C	Shilongo Village	Programme Conditional Grant - Development		6,000	0
LCIII: 273281 Bumufuni					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Atari HCII Upgrade	Programme Conditional Grant - Development		855,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of One Borehole in Bumufuni SC	Bumwangu Village	Programme Conditional Grant - Development		6,000	0
Siting, drilling and Installation of one borehle	Atari HCII, Busangai Village	Programme Conditional Grant - Development		28,000	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273282 Bunalwere					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting, Drilling and Installation of one Borehole in Bunalwere SC	Bunalwere Parish, Bunalwere B Village	Programme Conditional Grant - Development		28,000	0
Rehabilitation of One Borehole in Bunalwere SC	Bumwalye Village	Programme Conditional Grant - Development		6,000	0
LCIII: 273283 Buwanyanga					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buyaga HCIII	Programme Conditional Grant - Development		25,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Rehabilitation and maintenance of latrine facilities at St Joseph SSS Buyaga	St Joseph SSS Buyaga	Programme Conditional Grant - Non Wage Recurrent		40,000	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273283 Buwanyanga					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting Drilling and Installation of Borehole in Buwanyanga SC	Bumusamali Parish, Bumusamali A	Programme Conditional Grant - Development		28,000	0
Rehabilitation of One Borehole in Buwanyanga SC	Bumusamali C Village	Programme Conditional Grant - Development		6,000	0
Siting, Drilling and installation of one Borehole in Buwanyanga SC	Busabulo	Programme Conditional Grant - Development		28,000	0
LCIII: 273284 Nabiwutulu					
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: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Zeema TC - Makutano Road -1.3Km	Programme Conditional Grant - Development		39,000	0
LCIII: 273285 Sotti					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 3Stances Drainable Latrine in Sotti Subcounty	Line Trading Centre	Programme Conditional Grant - Development		23,000	0



VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1863 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwikhonge HC II	Bunamono village, Bwikhonge S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
Bwikhonge HC II	Bunamono Village, Bwikhonge S/C	Programme Conditional Grant - Non Wage Recurrent		5,727	0
BUMUGIBOLE HC III	Bumugibole Parish, Bumugibole S/C	Programme Conditional Grant - Non Wage Recurrent		16,242	0
BUMUGIBOLE HC III	Bumugibole Parish, Bumugibole S/C	Programme Conditional Grant - Non Wage Recurrent		8,930	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULENGENI P.S.	BULENGENI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,137	0
MUYEMBE BOYS P.S.	MUYEMBE BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		18,815	0
TUNYI P.S.	TUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,014	0
BUNGWANYI P.S.	BUNGWANYI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,739	0
KAMUNDA P.S.	KAMUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,377	0
SOTTI P.S.	SOTTI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,066	0
BUMUSAMALI P.S.	BUMUSAMALI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,137	0
ATARI P.S.	ATARI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,658	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1863 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIWUTULU P.S.	NABIWUTULU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,292	0
BUWANYANGA P.S.	BUWANYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,349	0
MUYEMBE GIRLS P.S.	MUYEMBE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		14,047	0
WOMUNGA P.S.	WOMUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		17,187	0
BWIKHONGE P.S.	BWIKHONGE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,749	0
BUYAGA TOWNSHIP P.S.	BUYAGA TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent		20,652	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Rehabilitation and maintenance of a multipurpose Hall at Buginyanya Comp SS	Buginyanya comp SS	Programme Conditional Grant - Non Wage Recurrent		48,236	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH SSS BUYAGA	St Joseph SSS Buyaga	Programme Conditional Grant - Non Wage Recurrent		255,140	0
BUNAMBUTYE SEED SCHOOL	Bunambutye seed school	Programme Conditional Grant - Non Wage Recurrent		56,000	0
ST PETER CLAVER SS MUYEMBE	St Peter Claver SS Muyembe SS	Programme Conditional Grant - Non Wage Recurrent		119,776	0
BUGINYANYA COMPREHENSIVE SSS	Buginyanya Comprehensive SSS	Programme Conditional Grant - Non Wage Recurrent		138,824	0

VOTE: 820 Bulambuli District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1863 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKHALU SEED SS	Bukhalu Seed	Programme Conditional Grant - Non Wage Recurrent		92,880	0
BULAAGO SSS	Bulaago SSS	Programme Conditional Grant - Non Wage Recurrent		82,720	0
TUNYI SSS	Tunyi SS	Programme Conditional Grant - Non Wage Recurrent		104,000	0
BULUGANYA SS	Buluganya SS	Programme Conditional Grant - Non Wage Recurrent		117,952	0
BUMASOBO SS	Bumasobo SS	Programme Conditional Grant - Non Wage Recurrent		94,272	0