

VOTE: 820 Bulambuli District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MR OLABORO EMMY EJUKU
(Accounting Officer)

Signed on Date: 11-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	216,000	216,000	236,332	109%
Discretionary Government Transfers	5,948,220	5,948,220	5,948,220	100%
Conditional Government Transfers	27,962,599	29,852,580	29,692,049	106%
Other Government Transfers	500,000	1,191,765	864,008	173%
External Financing	410,000	590,260	326,688	80%
Total Revenues shares	35,036,819	37,798,824	37,067,297	106%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,180,522	2,798,538	2,502,431	115%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,623,258	1,712,091	1,619,549	100%
Private Sector Development	73,077	73,077	42,128	58%
Integrated Transport Infrastructure And Services	1,532,520	2,055,080	1,825,288	119%
Human Capital Development	21,643,756	23,169,227	20,869,129	96%
Public Sector Transformation	5,936,985	5,944,110	5,227,549	88%
Community Mobilization And Mindset Change	289,989	289,989	265,733	92%
Governance And Security	1,114,773	1,114,773	1,113,892	100%
Development Plan Implementation	631,145	631,145	569,648	90%
Grand Total	35,036,819	37,798,824	34,046,142	97%
Wage	20,473,741	20,794,802	18,365,015	90%
Non-Wage Recurrent	11,028,165	11,719,930	11,201,572	102%
Domestic Devt	3,124,913	4,693,832	4,152,970	133%
External Financing	410,000	590,260	326,585	80%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of fourth quarter the District had a total receipt of UGX 37,049,057,000 i.e. 106% . The good performance was due to release of Discretionary transfers which performed at 100%, conditional government transfers which performed at 106%,other government transfers performed at 169%.The performance of central government transfers was UGX 35,640,269,000 i.e 101% of the annual budget of UGX 35,036,819,000 the good performance was because discretionary and conditional transfers where all discretionary funds performed at 100% and 106% respectively . The performance of other government transfer was UGX 844,742,000 representing 169% of the planned annual budget of UGX 500,000,000 the good performance was due receipt URF over and above the expected funds up to 148%, the local revenue performance was UGX 236,332 ,000 representing 109% against the approved annual budget of UGX 216,000,0000 the overperformance was because sources like land fees,LST and market fees that performed very well ,The cumulative performance of external financing in the fourth quarter was UGX 326,688 ,000 i.e 80% of the annual budget of UGX 410,000,000.the t reason for the under performance was because some funds like GAVI,ADB. Cumulatively in the fourth quarter the district received UGX 37,049,057,000 and spent UGX 34,046,432 ,000 108% of the approved budget. The district had an unspent balance of UGX 3,002,625,000 and the largest portion was development and the reason it was not spent was delayed procurement process, wage balance was due to vacant positions in some departments.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	216,000	216,000	236,332	109%
Advertisements/Bill Boards	0	0	59	
Agency Fees	0	0	14,265	
Animal and Crop Husbandry related Levies	0	0	12,040	
Business licenses	25,000	25,000	27,205	109%
Land Fees	20,000	20,000	25,320	127%
Local Services Tax-Payable By Individuals	100,000	100,000	87,345	87%
Market /Gate Charges	15,000	15,000	20,849	139%
Miscellaneous receipts/income	0	0	1,132	
Other fees e.g. street parking fees	0	0	18,086	
Other licenses	13,500	13,500	4,000	30%
Other permits	0	0	50	
Other taxes on specific services	0	0	0	
Property related Duties/Fees	10,000	10,000	725	7%
Registration fees for Documents and Businesses	0	0	10,220	
Rent & Rates - Non-Produced Assets – from private entities	2,500	2,500	0	0%
Sale of (Produced) Government Properties/ Assets	30,000	30,000	1,935	6%
Sale of bid documents-From Private Entities	0	0	13,102	
Discretionary Government Transfers	5,948,220	5,948,220	5,948,220	100%
District Discretionary Equalisation Development Grant	1,069,327	1,069,327	1,069,327	100%
District Unconditional Grant Non-Wage	1,265,881	1,265,881	1,265,881	100%
District Unconditional Grant Wage	3,519,047	3,519,047	3,519,047	100%
Urban Discretionary Equalisation Development Grant	20,150	20,150	20,150	100%
Urban Unconditional Non-Wage	73,816	73,816	73,816	100%
Conditional Government Transfers	27,962,599	29,852,580	29,692,049	106%
Programme Conditional Grant - Non Wage Recurrent	8,992,469	8,992,469	8,992,469	100%
Programme Conditional Grant - Development	2,000,621	3,569,541	3,569,541	178%
Programme Conditional Grant - Wage Recurrent	16,954,694	17,275,755	17,115,225	101%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	500,000	1,191,765	864,008	173%
Micro Projects under Karamoja Development Programme	0	142,560	142,000	114%
National Oil Seeds Project	90,000	90,000	102,490	
Support to PLE (UNEB)	0	23,600	38,532	
Uganda Climate Smart Agricultural Transformation Project	0	145,605	0	
Uganda Road Fund (URF)	380,000	760,000	560,933	148%
Youth Livelihood Programme (YLP)	30,000	30,000	20,053	67%
External Financing	410,000	590,260	326,688	80%
African Development Bank (ADB)	60,000	60,000	0	0%
Cordaid-Uganda	0	180,260	14,919	208%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	311,769	
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
Total Revenues Shares	35,036,819	37,798,824	37,067,297	106%

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Cumulative Performance for Locally Raised Revenues

the local revenue performance was UGX 236,332 ,000 representing 109% against the approved annual budget of UGX 216,000,0000 the overperformance was because sources like land fees,LST and market fees that performed very well as seen in the report,land fees performed at 127%,market fees 139% and bussiness licenses 109%

Cumulative Performance for Central Government Transfers

The performance of central government transfers was UGX 35,640,269,000 i.e 101% of the annual budget of UGX 35,036,819,000 the good performance was because discretionary and conditional transfers where all discretionary funds performed at 100% and 109% respectively

Cumulative Performance for Other Government Transfers

The performance of other government transfer was UGX 864,008,000 173% of the approved annual budget of UGX 500,000,000 the over performance was because of supplementary funds received from OPM to open a road in the resettlement camp,Uganda Climate Smart Agricultural Transformation Project,and Support to PLE (UNEB) these funds were all spent

Cumulative Performance for External Financing

The cumulative performance of external financing in the fourth quarter was UGX 326,688 ,000 i.e 80% of the annual budget of UGX 410,000,000.the t reason for the under performance was because some funds like GAVI,ADB were not received as planned

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,965,530	0	5,263,474	88%	1,560,298
Sub-Total	5,965,530	0	5,263,474	88%	1,560,298
Department: Finance					
10 Financial Management and Accountability (LG)	383,000	0	354,755	93%	99,180
Sub-Total	383,000	0	354,755	93%	99,180
Department: Statutory bodies					
10 Legislation and Oversight	1,101,428	0	1,093,166	99%	596,490
Sub-Total	1,101,428	0	1,093,166	99%	596,490
Department: Production and Marketing					
10 Agricultural Extension	1,862,052	0	1,942,494	104%	873,297
20 Agricultural Production	50,000	0	294,780	590%	270,079
30 Agricultural Value Chain Services	268,469	0	265,157	99%	69,647
Sub-Total	2,180,522	0	2,502,431	115%	1,213,023
Department: Health					
10 Primary HealthCare	8,221,580	0	7,972,932	97%	2,331,695
Sub-Total	8,221,580	0	7,972,932	97%	2,331,695
Department: Education					
10 Pre-Primary and Primary Education	6,750,790	0	5,647,698	84%	1,984,523
20 Secondary Education	6,352,475	0	6,960,761	110%	2,338,441
40 Education&Sports Management and Inspection	254,656	0	227,405	89%	106,127
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	13,360,920	0	12,838,865	96%	4,430,091
Department: Roads and Engineering					
10 Community Access Roads	1,532,520	0	1,825,288	119%	819,301
Sub-Total	1,532,520	0	1,825,288	119%	819,301
Department: Water					
10 Rural Water Supply and Sanitation	846,646	0	845,525	100%	552,002
Sub-Total	846,646	0	845,525	100%	552,002

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	763,412	0	760,825	100%	493,885
Sub-Total	763,412	0	760,825	100%	493,885
Department: Community Based Services					
10 Community Mobilisation	287,989	0	263,733	92%	79,205
20 Empowerment and Mindset Change	61,256	0	57,332	94%	42,615
Sub-Total	349,245	0	321,064	92%	121,821
Department: Planning					
10 Planning and Statistics	204,254	0	171,277	84%	49,302
Sub-Total	204,254	0	171,277	84%	49,302
Department: Internal Audit					
10 Compliance	43,891	0	43,616	99%	14,663
Sub-Total	43,891	0	43,616	99%	14,663
Department: Trade, Industry and Local Development					
10 Commercial Services	83,872	0	52,923	63%	14,429
Sub-Total	83,872	0	52,923	63%	14,429
Grand Total	35,036,819	0	34,046,142	97%	12,296,178

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,633,221	5,433,233	4,986,049	89%	686,610
District Unconditional Grant Non-Wage	118,245	118,245	88,684	75%	0
District Unconditional Grant Wage	2,240,261	2,040,273	1,633,656	73%	0
Locally Raised Revenues	64,000	64,000	61,033	95%	12,940
Multi-Sectoral Transfers to LLGs_NonWage	377,480	377,480	369,441	98%	106,771
Programme Conditional Grant - Non Wage Recurrent	2,833,235	2,833,235	2,833,235	100%	566,899
Development Revenues	532,297	539,422	530,561	100%	2,251
District Discretionary Equalisation Development Grant	248,136	248,136	248,141	100%	0
External Financing	0	7,125	2,251	0%	2,251
Locally Raised Revenues	20,000	20,000	18,613	93%	0
Multi-Sectoral Transfers to LLGs_Gou	264,161	264,161	261,556	99%	0
Total Revenues Shares	6,165,518	5,972,655	5,516,610	89%	688,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,040,273	2,040,273	1,528,766	75%	410,396
Non Wage	3,392,960	3,392,960	3,217,363	95%	939,839
Development Expenditure					
Domestic Development	532,297	532,297	515,094	97%	207,811
External Financing	0	7,125	2250.8	0%	2,251
Total Expenditure	5,965,530	5,972,655	5,263,474	88%	1,560,298
C: Unspent Balances					
Recurrent Balances	686,610	2709893.76675	239,920		
Wage		0	104,889	-460%	
Non Wage		686,610	135,030	-178,256,315%	
Development Balances			13,216		
Domestic Development			13,216	-34,088,573%	
External Financing			0	-222,829%	
Total Unspent			253,136	-525,658,573%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter the department had a total cumulative revenue of UGX 5,516,610,995 against the annual budget of 5,967,530,995 UGX representing 89% of the total budget for the department , the department had a quarterly revenue of UGX 688,861,095. By the end of fourth Quarter the department had a cumulative expenditure of UGX 5,266,399,341 representing 89% of the annual budget UGX 5,972,655,000 and a quarterly expenditure of UGX 5,263,474,084 representing 88% of the approved budget ,the reason for the balance was wages, pension and retention funds which were not absorbed due to ongoing recruitments and 6% retention of works done.

Reasons for unspent balances on the bank account

unspent funds are the balances for wages, 6%Retention and Pension.
Wages remained available pending recruitment of new staff for the department and the balance on pension was due to allocation of more pension however we anticipate retirement next FY

Highlights of physical performance by end of the quarter

- Awarding appointments to New staff recruited in the district.
- Final Works on the Ladders in the Administration block, Partitioning of Main Registry
- Several workshops, meetings and seminars were attended by management both internally and externally.
- Procurement of Office Furniture and 02 Laptops.
- Construction of Subcounty HQs in Bufumbo, Lusha and Bumasobo
- Monitoring and supervision of performance of Lower Local governments, Health Centers and schools.
- Disaster Management Activities Conducted e.g. data collection, relief distribution, report submission to relevant ministries has been done.
- Warranting of quarterly funds done. -Salaries, Pension and Gratuity Paid by the 28th of every Month
- Submission of correspondence to relevant ministries and agencies
- Maintenance of Staff Welfare in the department.
- Data Capture and payment of salaries, pensions and gratuity to be done by 6th of every month.
- Coordination of Internal Audit for Q3 FY 2024-25 was done successfully.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	363,000	363,000	385,611	106%	84,969
District Unconditional Grant Non-Wage	68,000	68,000	68,100	100%	17,100
District Unconditional Grant Wage	260,000	260,000	283,790	109%	65,000
Locally Raised Revenues	35,000	35,000	33,721	96%	2,869
Development Revenues	20,000	20,000	20,000	100%	0
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
Total Revenues Shares	383,000	383,000	405,611	106%	84,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,000	260,000	233,005	90%	59,266
Non Wage	103,000	103,000	101,750	99%	19,914
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	383,000	383,000	354,755	93%	99,180
C: Unspent Balances					
Recurrent Balances	84,969	169929.58	50,855		
Wage		65,000	50,785	-5,926,558%	
Non Wage		19,969	71	-4,546,431%	
Development Balances			0		
Domestic Development			0	-2,500,000%	
External Financing			0	0%	
Total Unspent			50,855	-35,390,542%	

Summary of Department Revenues and Expenditure by Source

by the end of the fourth quarter the department had cumulatively received a total revenue of UGX 405,611,000 representing 106% of the approved budget of UGX 383,000,000.the department had a total quarterly revenue of UGX 84,969,000.in the fourth quarter the cumulative expenditure of finance department was UGX 354,755,000 representing 93% of the approved budget of UGX 383,000,000 and a quarterly expenditure of UGX 99,180,000 there was a good performance there was however a balance of 7% which was wage and this balance was due to un spent wage balance and these funds were not fully spent due to non recruitment to fill vacant positions

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

the reason for the unspent balance was due non recruitment to fill vacant positions in the department

Highlights of physical performance by end of the quarter

Preparation of budgets and workplans,technical backstopping of lower local governments,Payment of general staff salaries,Repair and maintenance of motorcycles,computers solar and IFMS Generator,Procurement of assorted office stationery,cleaing materials and meals and refreshments,Preparation of Annual financial statements,Submission of quartery reports to MOFPED,assessment and registration of local revenue sources and answering audit querries and coordination of audit exercises both internal and external,procurement of office desks ,chairs and printer.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,056,176	1,056,176	1,053,767	100%	322,213
District Unconditional Grant Non-Wage	690,717	690,718	690,718	100%	172,679
District Unconditional Grant Wage	315,058	315,058	307,351	98%	131,115
Locally Raised Revenues	50,400	50,400	67,798	135%	18,419
Development Revenues	45,252	45,252	57,352	127%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	1,101,428	1,101,428	1,111,119	101%	322,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,058	315,058	307,351	98%	131,115
Non Wage	741,118	741,118	740,614	100%	461,549
Development Expenditure					
Domestic Development	45,252	45,252	45,201	100%	3,827
External Financing	0	0	0	0%	0
Total Expenditure	1,101,428	1,101,428	1,093,166	99%	596,490
C: Unspent Balances					
Recurrent Balances	322,213	856707.373	5,801		
Wage		131,115	0	-7,876,417%	
Non Wage		191,098	5,802	-64,491,721%	
Development Balances			12,151		
Domestic Development			51	-1,513,958%	
External Financing			0	0%	
Total Unspent			17,953	-108,994,397%	

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter the department had received a total cumulative revenue of UGX 1,111,119,000 representing 101% 0f the approved budget of UGX 1,101,428,000 and a quarterly revenue of UGX 322,213,000.the department had a total cumulative expenditure of UGX 1,093,166,000 indicating 99% expenditure against the approved budget of UGX 1,101,428,000 and a quarterly expenditure of UGX 596,490,042 ,the available balance is for the wage funds that were not absorbed.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

the Unspend funds of shs. 7,706,877 was for wage funds not absorbed.

Highlights of physical performance by end of the quarter

Standing Committee meetings to discussion of Q3 FY 2024-25 performance reports and draft budgets for FY 2025-2026, The district Chairperson, DEC, Speaker and Deputy Speaker were facilitated to monitor and supervise government programs at the lower local governments., Monthly allowances for District councilors were paid for the months of April 2025 to June 2025.

District staff and political leaders at the district as well as LCIII chairpersons were paid their salaries and gratuity for the months of April 2025 to June 2025.

Contracts Committee meetings were successfully held to handle supplies and works for FY 2024-25.

Facilitation of DSC meetings to Handle Recruitments, submissions from CAOs office, Office operations for DSC, Procurement of fuels for secretary and chairperson DSC, Submission of Quarterly reports to public service commission

lobby for government projects in the district. DPAC meetings, DLB meetings and Council Meetings. Payment of Exgratia and Honouraria to LCs

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,700,460	1,846,065	1,762,216	104%	494,371
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	50,000	195,605	111,756	224%	81,756
Programme Conditional Grant - Non Wage Recurrent	547,048	547,048	547,048	100%	136,762
Programme Conditional Grant - Wage Recurrent	1,103,413	1,103,413	1,103,413	100%	275,853
Development Revenues	540,061	952,473	829,615	154%	21,444
External Financing	120,000	144,302	21,444	18%	21,444
Programme Conditional Grant - Development	420,061	808,171	808,171	192%	0
Total Revenues Shares	2,240,522	2,798,538	2,591,831	116%	515,815
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,103,413	1,103,413	1,044,000	95%	261,000
Non Wage	597,048	738,652	639,538	107%	228,608
Development Expenditure					
Domestic Development	420,061	808,171	808,171	192%	712,693
External Financing	60,000	144,302	10722.24	18%	10,722
Total Expenditure	2,180,522	2,794,538	2,502,431	115%	1,213,023
C: Unspent Balances					
Recurrent Balances	494,371	2186713.075	78,678		
Wage		275,853	59,413	-108,855,957%	
Non Wage		218,518	19,266	-82,011,514%	
Development Balances			10,722		
Domestic Development			0	1,946,057,086,341,218,300%	
External Financing			10,722	21,326%	
Total Unspent			89,400	-249,727,310%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the quarter the department had received a total revenue of UGX. 2,591,831,000 representing 116% of the approved budget UGX 2,240,522,000 and had spent shs. 515,815,000.the department cumulatively spent UGX 2,502,431 ,000 representing 115% of the approved budget the quarterly expenditure was UGX 1,213,023,000

The over expenditure was due to money under UGIFT that was revoted back from the previous financial year and also money for Uganda Climate Smart Agricultural Transformation Program. shs. 59,413,000 under wage was due to non recruitment of staff and then returned funds under non wage was due to non recruitment of parish chiefs to handle PDM activities.

Reasons for unspent balances on the bank account

the reason for the unspent Slow procurement process high co funding for micro scale irrigation equipment,this affected uptake of micro irrigation funds by farmers,the deparment also has staff gaps hence wage balance

Highlights of physical performance by end of the quarter

- payment of staff salaries.
 - Training and backstopping of staff in agricultural data collection.
 - Submission of quarterly reports to line ministry
 - operationalization of irrigation demonstration sites
 - pests and disease surveillance conducted in all sub counties.
 - training of modal farmers on modern fish farming technologies.
 - set u of technology demonstration sites.
 - quarterly sector and departmental meetings.
 - collection of data on irrigated land.
 - social and environmental screening of projects.
 - construction of a fish pond .
 - monitoring of Agro inputs dealers.
 - formation and training of farmer field schools.
 - monitoring of sub county level production activities.
 - data collection of oilseed crops data
 - construction of a flood control drainage canal in Muyembe s/c.
 - procurement of a hatchery
- procurement of field tools under Micro scale Irrigation program.
- Design, supply and installation of microscale irrigation equipment for 14 farmers.
- installation of solar system to run office equipment.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,509,852	7,509,852	7,509,852	100%	1,877,463
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	865,020	865,020	865,020	100%	216,255
Programme Conditional Grant - Wage Recurrent	6,644,832	6,644,832	6,644,832	100%	1,661,208
Development Revenues	711,728	1,289,818	1,251,587	176%	3,248
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	350,000	350,000	311,769	89%	3,248
Programme Conditional Grant - Development	361,728	939,818	939,818	260%	0
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	8,221,580	8,799,670	8,761,439	107%	1,880,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,644,832	6,644,832	6,225,138	94%	1,610,201
Non Wage	865,020	865,020	865,019	100%	216,819
Development Expenditure					
Domestic Development	361,728	939,818	571,109	158%	501,427
External Financing	350,000	350,000	311666.656	89%	3,248
Total Expenditure	8,221,580	8,799,670	7,972,932	97%	2,331,695
C: Unspent Balances					
Recurrent Balances	1,877,463	3703686.64	419,696		
Wage		1,661,208	419,694	-161,020,128%	
Non Wage		216,255	1	185,661,691,999,243,420%	
Development Balances			368,811		
Domestic Development			368,709	-508,403,187,150,802,100%	
External Financing			102	-9,071,542%	
Total Unspent			788,507	-795,412,528%	

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 4

SECTION B : Summary by Department

by the end of the fourth quarter the department had received a total cumulative revenue of UGX 8,761,439,000 representing 107% of the approved budget of UGX 8,221,580,000 and a quarterly revenue of and UGX 1,880,711,000 the department had a total cumulative expenditure of UGX 7,973,120,000 indicating a 97% expenditure of the approved budget of UGX 8,221,580,000, the quarterly expenditure was UGX 2,331,883,000 there was an good performance however not all funds were spent there were balances on wage and development the wage balance was due to staff gaps in the department that have not been filled balance of development was due to failure to complete projects by some contractors they were there not paid all the funds

Reasons for unspent balances on the bank account

the reason for unspent wage balance was due to staff gaps in the department that have not been filled balance of development was due to failure to complete projects by some contractors they were there not paid all the funds

Highlights of physical performance by end of the quarter

there was data collection entry and analysis of health data
there was performance review conducted
support supervision conducted in the facilities
active surveillance was conducted
TB support,HIV/AIDS, supervision was done
survey of 10 health facilities
health inspections were conducted
monitoring of health facilities was conducted
maternal child health activities were conducted
health promotion activities were also coordinated

VOTE: 820 Bulambuli District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,844,525	13,189,186	13,006,399	101%	3,566,862
District Unconditional Grant Wage	71,689	71,689	53,767	75%	17,922
Locally Raised Revenues	2,600	2,600	2,600	100%	0
Other Transfers from Central Government	0	23,600	19,266	0%	19,266
Programme Conditional Grant - Non Wage Recurrent	3,563,787	3,563,787	3,563,787	100%	1,187,929
Programme Conditional Grant - Wage Recurrent	9,206,449	9,527,510	9,366,980	102%	2,341,745
Development Revenues	516,395	1,119,115	1,119,115	217%	0
Programme Conditional Grant - Development	516,395	1,119,115	1,119,115	217%	0
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	13,360,920	14,308,300	14,125,514	106%	3,566,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,278,138	9,599,199	8,288,992	89%	2,423,976
Non Wage	3,566,387	3,589,987	3,585,653	101%	1,520,341
Development Expenditure					
Domestic Development	516,395	1,119,115	964,220	187%	485,774
External Financing	0	0	0	0%	0
Total Expenditure	13,360,920	14,308,300	12,838,865	96%	4,430,091
C: Unspent Balances					
Recurrent Balances	3,566,862	7155448.33075	1,131,754		
Wage		2,359,667	1,131,754	-254,665,303,85	9,044,960%
Non Wage		1,207,195	0	-239,986,545%	
Development Balances			154,895		
Domestic Development			154,895	-61,487,239%	
External Financing			0	0%	
Total Unspent			1,286,649	-1,280,319,652	

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 4

SECTION B : Summary by Department

by the end of the fourth quarter the department had cumulatively received UGX 14,125,514,000 out of the total annual budget of UGX 13,360,920,000 representing 106% against the annual budget. the department had a quarterly revenue of UGX 3,566,862,000 The department cumulatively spent UGX 12,838,865,000 representing 96% of the annual budget UGX 13,360,920,000.and a quarterly expenditure of UGX 4,430,091,000 the reason for under expenditure is delayed procurement process and vacant positions hence large balances unspent.

Reasons for unspent balances on the bank account

the reason for unspent balance was delayed procurement process and vacant positions hence large balances unspent.

Highlights of physical performance by end of the quarter

- Capitation grants paid to schools
- Staff salaries paid
- Inspection and monitoring of schools conducted
- Repair and maintenance of transport equipment done

VOTE: 820 Bulambuli District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,532,520	2,055,080	1,825,288	119%	590,608
District Unconditional Grant Wage	112,520	112,520	112,355	100%	29,675
Other Transfers from Central Government	420,000	942,560	712,933	170%	310,933
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	1,532,520	2,055,080	1,825,288	119%	590,608
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,520	112,520	112,355	100%	29,675
Non Wage	1,420,000	1,800,000	1,712,933	121%	789,625
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,532,520	1,912,520	1,825,288	119%	819,301
C: Unspent Balances					
Recurrent Balances	590,608	1204680.527	0		
Wage		29,675	0	-2,813,003%	
Non Wage		560,933	0	-114,126,617%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-181,938,166%	

Summary of Department Revenues and Expenditure by Source

by the end of the department had cumulatively received a total revenue of UGX 1,825,288,000 representing 119% of the approved budget of UGX 1,532,520,000,the department received a quarterly revenue of UGX 590,608,000.the department had a total cumulative expenditure of UGX 1,825,288,000 indicating a 100% expenditure of the approved budget of UGX 1,532,520,000 and a quarterly expenditure of UGX819,301,000 there was an over performance was due supplementary budget of URF received from URF for emergency road works and all these funds were spent on the works

Reasons for unspent balances on the bank account

VOTE: 820 Bulambuli District

Quarter 4

SECTION B : Summary by Department

all funds were spent

Highlights of physical performance by end of the quarter

Rehabilitation / maintenance of Nabbongo-Buwasheba road (Nabbogo - Bufumbula Section-5Km), Buginyanya-Bumugibole road 3Km, Nairobi-Corner -Kamus Market road 1.3Km, Kisubo-Kigomu-Gimandu Road 2.3Km, Tunyi-Makutano Road 1Km, Buyaga-Muyembe Road 4.3Km, Excavation, grading and road formation of Gidoi-Pondo-Simu SC Road 4Km, Routine mechanized maintenance of Bunambutye -Greek River Road 5Km, Muyembe -Jambula road 1.3Km and Sisiyi-Bumugusha Road 3.86Km, Quarterly District Road Committee Meetings, Submission of third Quarter Accountability reports for Roads Rehabilitation Grant and Uganda Road Funds for FY2024/2025 to Line Ministries. Monitoring and Supervision of Roads Rehabilitation and maintenance activities by members of Works and Technical Services Committee. Repairs and maintenance of District Road Equipment's like Motor Grader UG1923W, Wheel loader UG2026W and supply of four tyres for Dump trucks /Tippers UG2605. Repairs and engine overhaul of Dump truck UG2338W

VOTE: 820 Bulambuli District

Quarter 4

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	135,871	135,871	135,872	100%	33,969
District Unconditional Grant Wage	52,533	52,533	52,534	100%	13,134
Programme Conditional Grant - Non Wage Recurrent	83,338	83,338	83,338	100%	20,835
Development Revenues	710,775	710,775	710,775	100%	0
Programme Conditional Grant - Development	695,960	695,960	695,960	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	846,646	846,646	846,647	100%	33,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	51,413	98%	12,013
Non Wage	83,338	83,338	83,338	100%	36,703
Development Expenditure					
Domestic Development	710,775	710,775	710,774	100%	503,285
External Financing	0	0	0	0%	0
Total Expenditure	846,646	846,646	845,525	100%	552,002
C: Unspent Balances					
Recurrent Balances	33,969	82683.8105	1,122		
Wage		13,134	1,121	-1,201,204%	
Non Wage		20,835	0	-5,732,943%	
Development Balances			0		
Domestic Development			0	-584,956,640,211,291,300%	
External Financing			0	0%	
Total Unspent			1,122	-84,518,490%	

Summary of Department Revenues and Expenditure by Source

by the end of the fourth quarter the department had received a total revenue of UGX 846,647,000 representing 100% of the approved budget of UGX 846,646,000 and a quarterly revenue of UGX 33,969,000.the department had a total expenditure of UGX 845,525,000 indicating 100% the approved budget of UGX 812,678,000 and a quarterly expenditure of UGX 552,002,000 there was good performance and the expenditure was 100% due to over allocation of wage

Reasons for unspent balances on the bank account

VOTE: 820 Bulambuli District

Quarter 4

SECTION B : Summary by Department

there was a small balance due on wage due to over allocation of wage

Highlights of physical performance by end of the quarter

... Paid salaries for 3staff for 3Months, Submitted workplans and Q3 reports,Held District water and sanitation coordination committee meeting, , Undertook environmental screening ,Undertook water quality, surveillance of 90 water source, Rehabilitated 14 boreholes; Extended Buwokadala GFS 8Taps and One 50CUM Tank in Nabiwutulu SC; Extended Samazi GFS 8Tapstands and intake Source; Sotti GFS 8Tapstands; Drilled 4Boreholes with hand pumps 2No. Buwanyanga SC, 1No. Buyaga T/C, 1No. Bumufuni SC and one production well in Bumufuni SCUndertook hygiene and sensitisation campaigns in Bungwany'i in Muyembe SC and Bumasokho in Nabbongo SC

VOTE: 820 Bulambuli District

Quarter 4

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	318,518	318,518	314,035	99%	78,896
District Unconditional Grant Wage	277,533	277,533	273,000	98%	68,250
Locally Raised Revenues	4,000	4,000	4,050	101%	1,400
Programme Conditional Grant - Non Wage Recurrent	36,985	36,985	36,985	100%	9,246
Development Revenues	444,894	533,727	446,840	100%	1,946
District Discretionary Equalisation Development Grant	444,894	444,894	444,894	100%	0
External Financing	0	88,833	1,946	0%	1,946
Total Revenues Shares	763,412	852,245	760,875	100%	80,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,533	277,533	273,000	98%	68,250
Non Wage	40,985	40,985	40,985	100%	17,782
Development Expenditure					
Domestic Development	444,894	444,894	444,894	100%	405,907
External Financing	0	88,833	1945.779	0%	1,946
Total Expenditure	763,412	852,245	760,825	100%	493,885
C: Unspent Balances					
Recurrent Balances	78,896	165661.804	50		
Wage		68,250	0	-6,938,325%	
Non Wage		10,646	50	192,610,756,454,682,600%	
Development Balances			0		
Domestic Development			0	-51,713,044%	
External Financing			0	-192,632%	
Total Unspent			50	-76,001,642%	

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 4

SECTION B : Summary by Department

by the end of the fourth quarter the department had received a total cumulative revenue of UGX 760,875,000 representing 100% of the approved budget of UGX 763,412,000 and a quarterly revenue of and UGX 80,842,000 the department had a total cumulative expenditure of UGX 760,825,000 indicating a 100% expenditure of the approved budget of UGX763,412,000, the quarterly expenditure was UGX 493,885,000 there was a 100% expenditure

Reasons for unspent balances on the bank account

there a balance of 50,000shs on wage and this was an over allocation hence balance

Highlights of physical performance by end of the quarter

Trained tree nursery operators in tree nursery bed establishment and management, repaired 1 motorcycles, screened projects under health, education and water, Submitted reports to line ministries, Carried out field inspection for surveys, procured stationary, welfare for staff procured, paid staff salaries, photocopy and binding, procured fuel for activities, Sensitized and trained communities on sound environment management.

VOTE: 820 Bulambuli District

Quarter 4

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	146,224	346,212	318,036	217%	100,248
District Unconditional Grant Wage	59,012	259,000	234,754	398%	60,585
Locally Raised Revenues	12,000	12,000	18,017	150%	8,307
Other Transfers from Central Government	30,000	30,000	20,053	67%	20,053
Programme Conditional Grant - Non Wage Recurrent	45,212	45,212	45,212	100%	11,303
Development Revenues	3,033	3,033	3,028	100%	0
District Discretionary Equalisation Development Grant	3,033	3,033	3,028	100%	0
External Financing	0	0	0	0%	0
Total Revenues Shares	149,257	349,245	321,064	215%	100,248
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,000	259,000	234,754	91%	60,585
Non Wage	87,212	87,212	83,282	95%	58,453
Development Expenditure					
Domestic Development	3,033	3,033	3,028	100%	2,783
External Financing	0	0	0	0%	0
Total Expenditure	349,245	349,245	321,064	92%	121,821
C: Unspent Balances					
Recurrent Balances	100,248	205590.578	0		
Wage		60,585	0	6,058,563%	
Non Wage		39,663	0	-7,985,897%	
Development Balances			0		
Domestic Development			0	-354,125%	
External Financing			0	0%	
Total Unspent			-1	-32,006,198%	

Summary of Department Revenues and Expenditure by Source

VOTE: 820 Bulambuli District

Quarter 4

SECTION B : Summary by Department

By the end of the Fourth quarter, a total cumulative revenue of 321,064,000 had been received out of the total annual budget of 349,245,000 representing 215% of the approved budget .the department had a cumulative expenditure of UGX 100,248,000.department cumulatively spent a total ugx.321,064,000 by the end of the quarter representing 92% of the approved budget and had a quarterly expenditure was UGX 121,821,000 there was a good performance because all funds were spent

Reasons for unspent balances on the bank account

all funds were spent

Highlights of physical performance by end of the quarter

The department Paid Salaries by the 28th of every month, maintained Offices, procured Office stationery , mentored staff ,Mobilized and Register 90 CBOS, Facilitated CDOs with Operation funds for their work, compiled and submitted Quarterly reports to MGLSD , monitored of 40 women group projects under UWEP, 25 YLP GROUPS, 10 PWD GROUPS, Facilitated the district women , Youth, PWD committees to conduct their quarterly meetings, Conducted sensitization of Senior men and women teachers on gender and equity mainstreaming ,Conducted Monitoring of FAL classes, Conducted Review of FAL program in the quarter, , Inspected 5 work places on health and safety , Conducted 7 social inquiries for juvenile delinquents on different charges , Handled and settled 5 child abuse and neglect case, Conducted training of sub county HIV/AIDs committees for 7 sub counties ,Co-ordinate follow up groups for loan recovery. A total of UGX5000,000 was recovered, from UWEP and UGX.4,500,000 under YLP

VOTE: 820 Bulambuli District

Quarter 4

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	140,253	140,253	131,529	94%	26,520
District Unconditional Grant Non-Wage	73,253	73,253	73,012	100%	18,253
District Unconditional Grant Wage	45,000	45,000	36,017	80%	2,267
Locally Raised Revenues	22,000	22,000	22,500	102%	6,000
Development Revenues	64,001	64,001	64,001	100%	0
District Discretionary Equalisation Development Grant	64,001	64,001	64,001	100%	0
Total Revenues Shares	204,254	204,254	195,530	96%	26,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	12,023	27%	3,013
Non Wage	95,253	95,253	95,253	100%	26,963
Development Expenditure					
Domestic Development	64,001	64,001	64,001	100%	19,326
External Financing	0	0	0	0%	0
Total Expenditure	204,254	204,254	171,277	84%	49,302
C: Unspent Balances					
Recurrent Balances	26,520	65039.196	24,253		
Wage		2,267	23,994	-1,199,570%	
Non Wage		24,253	259	-5,053,397%	
Development Balances			0		
Domestic Development			0	-3,532,650%	
External Financing			0	0%	
Total Unspent			24,253	-17,101,221%	

Summary of Department Revenues and Expenditure by Source

by the end of the fourth quarter the department had cumulatively received received UGX 195,530,000 representing 96% of against the annual budget UGX 204,254,000 and a quarterly revenue of UGX 26,520,000 was received . The department cumulatively spent UGX 171,277,000 representing 84% of the annual budget UGX 204,254,000 and a quarterly expenditure of UGX 49,302,000.funds were spent up to 84% the unspent balance was most wage due to a vacant position in the department which has been advertsed and is yet to be filled

Reasons for unspent balances on the bank account

VOTE: 820 Bulambuli District

Quarter 4

SECTION B : Summary by Department

the reason for unspent balance was non recruitment of vacant positions it has however been advertised

Highlights of physical performance by end of the quarter

- coordinated the preparation of Q3 report of FY 2024/25 and submitted to MoFPED
- coordinated the preparation the draft fourth district development plan and submitted to NPA
- coordinated multi sectoral monitoring and DDEG monitoring by the HODS and DEC
- support supervision was conducted
- TPC meetings were coordinated
- coordinated the preparation of the approved budget estimates,performance contract and workplans for FY 25/26.
- procured furniture for the department

VOTE: 820 Bulambuli District

Quarter 4

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	43,891	43,891	45,797	104%	12,198
District Unconditional Grant Non-Wage	12,000	12,000	12,181	102%	3,000
District Unconditional Grant Wage	25,891	25,891	25,616	99%	6,198
Locally Raised Revenues	6,000	6,000	8,000	133%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,891	43,891	45,797	104%	12,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,891	25,891	25,616	99%	8,663
Non Wage	18,000	18,000	18,000	100%	6,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,891	43,891	43,616	99%	14,663
C: Unspent Balances					
Recurrent Balances	12,198	25635.41825	2,181		
Wage		6,198	0	-893,742%	
Non Wage		6,000	2,181	-1,044,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,181	-4,349,391%	

Summary of Department Revenues and Expenditure by Source

By the end of fourth quarter the department had recieved a total cummulative revenue of UGX 45,797,000 against the approved budget of UGX 43,891,000 representing 104%and had a quarterly revenue of UGX 12,198,000 .The department cumulatively spent funds amounting to a total of Shs43,616,000 against a budget of shs. representing 99% and a quarterly expenditure of UGX 14,663,000 The reason for good performance was that all funds planned were received and utilized as planned. however there was a balance of wage due to over allocation to provide annual increment however all department staff are filled

Reasons for unspent balances on the bank account

there was a balance of wage due to over allocation to provide annual increment however all department staff are filled

VOTE: 820 Bulambuli District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Prepared and submitted one quarterly internal audit report to Office of Internal Auditor General and other stakeholders.
Ensured and maintained staff welfare.
Procured Office stationery.
Maintained and serviced two motorcycles - LG0022-019 and UFG711G.
Audited 23 lower local government and 26 lower health facilities.

VOTE: 820 Bulambuli District

Quarter 4

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	77,395	77,395	46,446	60%	12,470
District Unconditional Grant Wage	59,550	59,550	28,601	48%	8,009
Programme Conditional Grant - Non Wage Recurrent	17,844	17,845	17,845	100%	4,461
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	83,872	83,872	52,923	63%	12,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,550	59,550	28,601	48%	8,009
Non Wage	17,845	17,845	17,845	100%	5,345
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	1,075
External Financing	0	0	0	0%	0
Total Expenditure	83,872	83,872	52,923	63%	14,429
C: Unspent Balances					
Recurrent Balances	12,470	32702.79425	0		
Wage		8,009	0	-1,488,766%	
Non Wage		4,461	0	-976,152%	
Development Balances			0		
Domestic Development			0	-269,419%	
External Financing			0	0%	
Total Unspent			0	-5,279,847%	

Summary of Department Revenues and Expenditure by Source

by the end of the fourth quarter the department had received a total cumulative revenue of UGX 52,923,000 against the annual budget of UGX 52,923,000 representing 63% of and a quarterly revenue of UGX 12,470,000. The department had a cumulatively expenditure UGX 52,923,000 representing 100% of the annual budget UGX 83,872,000 and a quarterly expenditure of UGX 14,429,000 there was good performance because all funds were spent as planned

Reasons for unspent balances on the bank account

all funds were spent

VOTE: 820 Bulambuli District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Stakeholder engagements in the tourism industry like Owner, Hotels and the community
Profiling of key tourism sites During this quarter we moved with the team from ministry of Tourism and media to profile the key tourism sites in the district in the sub counties of Lusha, Bulaago, Simu, Sisiyi, and Namisuni and the Key sites that were profiled include: Zebubu, Kagyere upper, Kagyere Lower, Gamwenya with its Gundu falls, Nakoko caves
Sisiyi, Upper, Central & Lower Kajele ,water falls
Gabugoto Rock
Buritanyi Gorge
Golobetei, Gingoli, Giduno, Manyololo, Namangui, Buzeemunwa, Sasa, Dindimwa ladders and bridges
-Zebubu, Gabugoto, Gibei Escarpments

Cooperatives/Saccos backstopping of at least 30 institutions
Business inspection of atleast 50 Businesses
Monitoring PDM Sacco Operations and activities through meeting Sacco Leaders, CDOs, Parish Chiefs of all the 122 Parishes
Motorcycle and laptop Maintenance
Purchase of stationery

VOTE: 820 Bulambuli District

Quarter 4

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	Support supervision of Lower local government projects was done routinely in the LLGs	No Variation
	coordinating and monitoring all Departmental projects, programmes and administrative matters was done	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,400	930
222001 Information and Communication Technology Services.	700	375
227001 Travel inland	10,200	4,941
227004 Fuel, Lubricants and Oils	8,000	2,975
263402 Transfer to Other Government Units	29,000	0
312231 Office Equipment - Acquisition	0	632
Total for Budget Output	52,300	10,603
Wage	0	0
Non-Wage	32,300	8,352
GoU Dev	20,000	0
Ext Finance	0	2,251

SubProgramme: 03 Human Resource Management

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

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

	Monthly printing of payrolls, payslips for the staff in the district was done for the period of April 2025 to June 2025	No VArIation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,417	867
Total for Budget Output	6,417	1,617
Wage	0	0
Non-Wage	6,417	1,617

VOTE: 820 Bulambuli District

Quarter 4

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented;Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared;Payroll and staffing control system managed and maintained;Payroll and staffing control system managed and maintained;	Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented;Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared;Payroll and staffi	No Variation
	Payroll and staffing control system managed and maintained;and submitted to relevant authorities for necessary action.	No Variation
	NA	No Variation

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	379,389	102,633
221008 Information and Communication Technology Supplies.	2,000	1,250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	4,520
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	16,000	4,695
Total for Budget Output	404,389	114,348
Wage	379,389	102,633
Non-Wage	25,000	11,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

	Several workshops, meetings and seminars were attended by management both internally and externally, Represented the district in several court issues and some have already been dismissed,Monitoring and supervision of performance of Lower Local government	Pension and Wage Balances
	Final Works on the Ladders in the Administration block, Partitioning of Main Registry,procurement of furniture and ICT Equipments,construction of bufumbo of county offices, Completion of Lusha and Bumasobo S/c	Rentation on Works done

VOTE: 820 Bulambuli District

Quarter 4

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
211101 General Staff Salaries	1,660,884	307,763
221007 Books, Periodicals & Newspapers	1,000	100
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,900	350
221012 Small Office Equipment	900	100
221017 Membership dues and Subscription fees.	3,000	2,500
222001 Information and Communication Technology Services.	800	100
222002 Postage and Courier	100	100
223005 Electricity	900	75
223006 Water	300	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	13,525	1,632
227004 Fuel, Lubricants and Oils	16,203	3,651
228002 Maintenance-Transport Equipment	9,000	2,500
273104 Pension	1,305,276	419,599
273105 Gratuity	962,320	342,288
312121 Non-Residential Buildings - Acquisition	50,000	45,000
312221 Light ICT hardware - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	84,619	81,918
313121 Non-Residential Buildings - Improvement	70,000	57,884
352880 Salary Arrears Budgeting	26,566	0
352881 Pension and Gratuity Arrears Budgeting	539,072	34,243
Total for Budget Output	4,777,365	1,314,302
Wage	1,660,884	307,763
Non-Wage	2,901,863	811,737
GoU Dev	214,619	194,802
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		

manage and maintain the registry and personal records in the district in an accessible form to end users. No
Picked mails and parcels from post office to the end users

VOTE: 820 Bulambuli District

Quarter 4

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Proper collection and dissemination of information in the district and the relevant authorities was done.	No Variation
Publication of information on all noticeboards was done	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250	438
222001 Information and Communication Technology Services.	1,250	188
227001 Travel inland	1,250	188
Total for Budget Output	3,750	813
Wage	0	0
Non-Wage	3,750	813
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

facilitate office management, cleaning of office environment and security at the district was provided and handled effectively	No Variation
Transfer of NWR funds for Q4 FY 2024-25 to the LLGs was done promptly	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	300
223001 Property Management Expenses	2,200	300
263402 Transfer to Other Government Units	641,642	94,370

VOTE: 820 Bulambuli District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	647,442	94,970
Wage	0	0
Non-Wage	383,280	94,970
GoU Dev	264,161	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Human resource staff trained, Induction of New staff and sensitization of staff on Gender and HIV Matters	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221003 Staff Training	9,400	3,135
221009 Welfare and Entertainment	3,000	1,569
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700
222001 Information and Communication Technology Services.	500	400
227001 Travel inland	18,617	6,205
Total for Budget Output	33,517	13,009
Wage	0	0
Non-Wage	0	0
GoU Dev	33,517	13,009
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201X Use of community service as a sentence strengthened

managing and coordinating the implementation of Government and Council Policies and laws for purpose of improving the welfare of the population in the District.	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	750
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221020 Litigation and related expenses	4,000	1,850
222001 Information and Communication Technology Services.	1,500	350
223001 Property Management Expenses	3,600	700
227001 Travel inland	8,900	2,200

VOTE: 820 Bulambuli District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,400	1,950
Total for Budget Output	30,600	8,350
Wage	0	0
Non-Wage	30,600	8,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Supported the usage and maintenance of ICT in the Local Government through routine servicing	No
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,250	189
221011 Printing, Stationery, Photocopying and Binding	1,250	308
222001 Information and Communication Technology Services.	1,250	288
Total for Budget Output	3,750	785
Wage	0	0
Non-Wage	3,750	785
GoU Dev	0	0
Ext Finance	0	0

Total for Department	5,965,530	1,560,298
Wage	2,040,273	410,396
Non-Wage	3,392,960	939,839
GoU Dev	532,297	207,811
Ext Finance	0	2,251

VOTE: 820 Bulambuli District

Quarter 4

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	preparation of financial statements nine months and quarterly,procurement of office desks,chairs and printer,Technical backstopping of lower local Governments,guidance on preparation of financial statments in new format.	preparation of financial statements nine months and quarterly,procurement of office desks,chairs and printer,Technical backstopping of lower local Governments,guidance on preparation of financial statments in new format.
Preparation of budgets and workplans,technical backstopping of lower local governments,Payment of general staff salaries,Repair and maintenance of motorcycles,computers solar and IFMS Generator,Procurement of assorted office stationery,cleaing materials a	NA	
Preparation of budgets and workplans for FY 2025/2026, preparation of nine months financial statements, technical backstopping of lower local governments, Payment of general staff salaries,Repair and maintenance of motor cycles,follow up of expired PRNs	Preparation of budgets and workplans,technical backstopping of lower local governments,Payment of general staff salaries,Repair and maintenance of motorcycles,computers solar and IFMS Generator,Procurement of assorted office stationery,cleaing materials	lack of promotion of staff

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	59,266
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	2,000	645
221009 Welfare and Entertainment	4,000	750
221011 Printing, Stationery, Photocopying and Binding	7,000	1,250
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,500	625
224004 Beddings, Clothing, Footwear and related Services	2,000	250
227001 Travel inland	46,000	7,269
227004 Fuel, Lubricants and Oils	30,000	6,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,750
312231 Office Equipment - Acquisition	1,000	1,000
312235 Furniture and Fittings - Acquisition	19,000	19,000

VOTE: 820 Bulambuli District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	383,000	99,180
	Wage	260,000	59,266
	Non-Wage	103,000	19,914
	GoU Dev	20,000	20,000
	Ext Finance	0	0
	Total for Department	383,000	99,180
	Wage	260,000	59,266
	Non-Wage	103,000	19,914
	GoU Dev	20,000	20,000
	Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
	Meetings to pass pending land application files and discussion of land matters, operationalization of the Office of District Land Board and submit land board minutes for Q3 FY 2024/25 Reports to PS.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	720
221008 Information and Communication Technology Supplies.	2,200	600
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,920	730
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,600	1,150
Total for Budget Output	15,200	3,850
Wage	0	0
Non-Wage	15,200	3,850
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

	District chairperson was facilitated to lobby for government projects in the district. DEC members were facilitated to monitor and supervise government programs at the lower local governments. Monthly allowances for District councilors were paid	Wage Balances
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	131,115
211105 Ex-Gratia for Political leaders.	136,800	44,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,920	171,115
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 820 Bulambuli District

Quarter 4

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
223001 Property Management Expenses	1,000	250
227001 Travel inland	25,000	8,415
227004 Fuel, Lubricants and Oils	26,735	6,938
228002 Maintenance-Transport Equipment	7,000	1,500
Total for Budget Output	696,513	366,088
Wage	315,058	131,115
Non-Wage	381,455	234,973
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	10,000	2,625
Total for Budget Output	12,000	3,125
Wage	0	0
Non-Wage	12,000	3,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Several meetings were held to handle Recruitments, redesignation, confirmation ,promotions, regularization where held by the DSC meetings. Advertisement of Available Job Vacancies in the district. OPerationalization of DSC Office	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,752	2,500

VOTE: 820 Bulambuli District

Quarter 4

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
221001 Advertising and Public Relations	3,000	2,860
221004 Recruitment Expenses	3,000	2,250
221007 Books, Periodicals & Newspapers	2,100	375
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,400	850
221012 Small Office Equipment	2,140	335
222001 Information and Communication Technology Services.	1,200	150
223005 Electricity	964	91
227001 Travel inland	14,000	2,790
227004 Fuel, Lubricants and Oils	8,900	3,967
Total for Budget Output	68,456	17,918
Wage	0	0
Non-Wage	43,205	14,091
GoU Dev	25,252	3,827
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Meetings approving different activities including method of procurement, bid documents, evaluation committee,approving reports etc where held by the COntracts Committee and Approving contracts extension. Operationalisation of PDU office	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	4,449
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	4,000	1,000
Total for Budget Output	16,600	7,349
Wage	0	0
Non-Wage	16,600	7,349
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Safe custody and proper maintenance of council property and records provided; Council meeting for resolving on Council meeting on the Q3 FY 2024-25 reports recommendations and Approval of the budgets and workplans for FY 2025/2026. Payment of Ex gratia	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	172,200	172,200
221008 Information and Communication Technology Supplies.	3,500	1,125
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	28,875	7,039
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	218,575	184,364
Wage	0	0
Non-Wage	218,575	184,364
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

	District facilitation for Business and Standing Committee meetings to discussion of Q3 FY 2024-25 performance reports	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,825
221011 Printing, Stationery, Photocopying and Binding	3,500	1,375
222001 Information and Communication Technology Services.	600	250
227001 Travel inland	29,225	6,407
Total for Budget Output	38,325	9,857
Wage	0	0
Non-Wage	38,325	9,857

VOTE: 820 Bulambuli District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

examined the reports of the Auditor General, chief internal auditor & special audit reports, submit the report to council and relevant ministry	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,000	2,000
221009 Welfare and Entertainment	2,258	315
221011 Printing, Stationery, Photocopying and Binding	2,300	325
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	9,000	1,250
Total for Budget Output	35,758	3,940
Wage	0	0
Non-Wage	15,758	3,940
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,101,428	596,490
Wage	315,058	131,115
Non-Wage	741,118	461,549
GoU Dev	45,252	3,827
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

departmental salaries paid in time	no variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,103,413	261,000
Total for Budget Output	1,103,413	261,000
Wage	1,103,413	261,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	Sensitization meeting/training of livestock/livestock products traders.1 training was conducted for crop sector staff with 15 members (4 female, 11 male) trained.1 training was conducted for crop sector staff with 15 members (4 female, 11 male) trained.	no variation
	A total of 381PDM enterprise groups 3,114 farmers (1,127 male, 1,987female) were trained on Good agronomy of high value crops. 14 microscale irrigation sites installed. Farmer field schools trained. operation and maintenance of microscale irrigation demo	no variation
	Support supervision and backstopping of staff on Agricultural data collection was conducted .Fish farmer follow up supervision visits and Advisory services. collection of fisheries statistics.One technical Consultative visit to MAAIF made and 03rd quarter	no variation
coordinate and mobilize farmers in smart Agriculture	NA	
	15 agro-input dealer premises were monitored in Buyaga and Kamu Sub Counties. Key issues were; quality of inputs sold, Capital project monitored (1.8km drainage canal in Muyembe S/C, hatchery, solar system at the department office, fishpond construction	no variation

VOTE: 820 Bulambuli District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

	One quarterly Veterinary sector meeting held . Support supervision and technical backstopping of Veterinary field staff A visit was made to MMAIF to deliver the FMD vaccination status Livestock pest and disease surveillance conducted.	no variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,124	5,375
221009 Welfare and Entertainment	26,110	5,030
221011 Printing, Stationery, Photocopying and Binding	13,288	2,614
222001 Information and Communication Technology Services.	3,200	70
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	352,324	426,765
224004 Beddings, Clothing, Footwear and related Services	400	100
224010 Protective Gear	4,000	2,000
227001 Travel inland	157,864	30,959
227004 Fuel, Lubricants and Oils	140,979	32,509
228002 Maintenance-Transport Equipment	42,351	24,851
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
313221 Light ICT hardware - Improvement	0	354
Total for Budget Output	758,640	531,126
Wage	0	0
Non-Wage	278,578	87,860
GoU Dev	420,061	442,913
Ext Finance	60,000	354

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

	Farmer field days conducted on demonstration sites to teach nil farmers improved technologies in agronomy and water for production. 20 Technology demonstration sites set up for learning purposes. Consultative meetings conducted in 6 Lower local governments.	
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VOTE: 820 Bulambuli District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
	conducting of farm visits for eligible farmers under micro scale irrigation program. environmental and social screening and monitoring of micro scale irrigation sites. minor repairs and mantainence of micro scale irrigation demonstration sites	None
	One technical Consultative visit to MAAIF made and 03rd quarter Fisheries sector report delivered to the Commissioner Directorate of Aquaculture Entebbe. collection of fisheries statistics 1 training was conducted for crop sector staff with 15 members	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	600
221009 Welfare and Entertainment	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	10,160
227001 Travel inland	0	30,909
227004 Fuel, Lubricants and Oils	0	16,073
228002 Maintenance-Transport Equipment	0	3,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400
263402 Transfer to Other Government Units	0	10,369
Total for Budget Output	0	81,171
Wage	0	0
Non-Wage	0	70,802
GoU Dev	0	0
Ext Finance	0	10,369

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

	Farmer training and capacity building in Oil seeds value chain including sunflower and soya beans. profiling of farmer groups under NOSP Project. Data collection on Oil seed crops Profiling of Local Seed Dealers in the Oil crop value chain.	no variation
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VOTE: 820 Bulambuli District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,830	235
221011 Printing, Stationery, Photocopying and Binding	1,560	13
222001 Information and Communication Technology Services.	400	0
224003 Agricultural Supplies and Services	13,421	21
227001 Travel inland	14,467	30
227004 Fuel, Lubricants and Oils	14,322	1
Total for Budget Output	50,000	299
Wage	0	0
Non-Wage	50,000	299
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

	Design, supply and installation of micro scale irrigation equipment for eligible farmers under MIP.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	269,780
Total for Budget Output	0	269,780
Wage	0	0
Non-Wage	0	0
GoU Dev	0	269,780
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	268,469	69,647

VOTE: 820 Bulambuli District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	268,46969,647
	Wage	00
	Non-Wage	268,46969,647
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,180,5221,213,023
	Wage	1,103,413261,000
	Non-Wage	597,048228,608
	GoU Dev	420,061712,693
	Ext Finance	60,00010,722

VOTE: 820 Bulambuli District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Conducted HIV/AIDS meetings and sensitization in selected parishes of Buluganya	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	333
227001 Travel inland	2,617	17
Total for Budget Output	3,617	350
	Wage	0
	Non-Wage	0
	GoU Dev	350
	Ext Finance	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010508X Quality medicines and health products on the market		
NA		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
	Surveyed and titled Muyembe HCIV, Buyaga HCIII and Atari HCII,constructed of 3 stance pit latrine at Bugudoi HCII and Buyaga HCIII, construction of Kamu HCIII phase III, construction works at Bulago HCIII and monitoring of projects	Medical Equipments were not supplied to Kamu and Bunagaka HCIIIs, because the contractor failed to supply as planned and the money was swept back
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
	support supervision conducted, EDHMT, QI and DHT meetings, surveillance of diseases, Health education, Inspection of premises, home visting on sanitationand hygiene, EPI outreaches conducted Community dialogues meetings,Monitoring of projects, Repair and	none
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Conducted support supervision,Quarterly EDHMT,DHT and QI meetings, monitoring of projects, surveillance of diseases, EPI out reaches conducted, Inspection of the premises, community and held performance review meeting	None

VOTE: 820 Bulambuli District

Quarter 4

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
211101 General Staff Salaries	6,644,832	1,610,201
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	3,500	940
223005 Electricity	800	200
223006 Water	400	100
225101 Consultancy Services	40,000	20,807
225204 Monitoring and Supervision of capital work	18,000	299
227001 Travel inland	387,302	9,351
227004 Fuel, Lubricants and Oils	14,284	3,570
228002 Maintenance-Transport Equipment	21,728	7,328
263308 Sector Conditional Grant (Non-Wage)	788,934	197,233
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312121 Non-Residential Buildings - Acquisition	36,182	477,065
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	0
Total for Budget Output	8,217,963	2,331,345
Wage	6,644,832	1,610,201
Non-Wage	865,020	216,819
GoU Dev	358,111	501,077
Ext Finance	350,000	3,248
Total for Department	8,221,580	2,331,695
Wage	6,644,832	1,610,201
Non-Wage	865,020	216,819
GoU Dev	361,728	501,427
Ext Finance	350,000	3,248

VOTE: 820 Bulambuli District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,408	6,605
263402 Transfer to Other Government Units	337,862	115,000
312121 Non-Residential Buildings - Acquisition	269,924	177,695
312235 Furniture and Fittings - Acquisition	11,016	11,016
Total for Budget Output	633,211	310,316
Wage	0	0
Non-Wage	337,862	115,000
GoU Dev	295,348	195,316
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,167,265	1,278,357
263308 Sector Conditional Grant (Non-Wage)	950,314	395,849

VOTE: 820 Bulambuli District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,117,579	1,674,206
Wage	5,167,265	1,278,357
Non-Wage	950,314	395,849
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA
NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

School facilities rehabiliteted and maintained	School facilities rehabiliteted and maintained	none
	NA	

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	54,000	54,000
225204 Monitoring and Supervision of capital work	11,152	24
263402 Transfer to Other Government Units	200,680	87,558
312229 Other ICT Equipment - Acquisition	154,895	0
313121 Non-Residential Buildings - Improvement	0	236,183
Total for Budget Output	420,727	377,765
Wage	0	0
Non-Wage	200,680	87,558
GoU Dev	220,047	290,207
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Staff salaries paid	NA	
Capitation grants transferd to shools	Capitation grants transferd to shools	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,039,184	969,857
263308 Sector Conditional Grant (Non-Wage)	1,892,564	830,351

VOTE: 820 Bulambuli District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,931,7481,800,208
	Wage	4,039,184969,857
	Non-Wage	1,892,564830,351
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	160,468
	Total for Budget Output	0160,468
	Wage	0160,468
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

reports preparedprepareddepartmental Work plans, budgets and reports preparednone

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Work plans, budgets and reports preparedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,365
227001 Travel inland	7,000	4,250
227004 Fuel, Lubricants and Oils	4,000	0
	Total for Budget Output	13,0005,615
	Wage	00
	Non-Wage	12,0005,365
	GoU Dev	1,000250
	Ext Finance	00

VOTE: 820 Bulambuli District

Quarter 4

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

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

Education institutions inspected and monitored	NAEducation institutions inspected and monitored	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,840	613
227001 Travel inland	9,000	3,400
227004 Fuel, Lubricants and Oils	11,000	3,667
228002 Maintenance-Transport Equipment	4,336	1,445
Total for Budget Output	26,176	9,125
Wage	0	0
Non-Wage	26,176	9,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Development projects supervised and monitored	Development projects supervised and monitored	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,123	14,603
228004 Maintenance-Other Fixed Assets	20,674	13,783
Total for Budget Output	41,797	28,385
Wage	0	0
Non-Wage	41,797	28,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,670	13,780
227004 Fuel, Lubricants and Oils	2,600	0
Total for Budget Output	23,270	13,780
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	23,270	13,780
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Fuel and lubricants procured	NA
Maintenance of transport equipment done	NA

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Supervision and monitoring of schools conducted	Supervision and monitoring of schools conducted	none
Staff salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	71,689	15,294
221009 Welfare and Entertainment	1,590	530
227001 Travel inland	9,134	3,104
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	3,000	1,030
Total for Budget Output	90,413	19,959
	Wage	71,689
	Non-Wage	18,724
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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

Games and sports facilities rehabiliteted and maintained	NA	
icular activities supervised and monitored in schools	NA	
	Co curricular activitie at region and national level supported	none
icular activitie at region and national level supported	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,049
227001 Travel inland	22,000	14,547
227004 Fuel, Lubricants and Oils	15,000	7,000

VOTE: 820 Bulambuli District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	3,333
Total for Budget Output	60,000	29,263
Wage	0	0
Non-Wage	60,000	29,263
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

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

SNE activities in schools supported NA

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

tivities in schools supervised and monitored in schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,360,920	4,430,091
Wage	9,278,138	2,423,976
Non-Wage	3,566,387	1,520,341
GoU Dev	516,395	485,774
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Maintenance of District Road Equipment	Repairs and maintenance of District Road Equipment's like Motor Grader UG1923W, Wheel loader UG2026W and supply of four tyres for Dump trucks /Tippers UG2605. Repairs and engine overhaul of Dump truck UG2338W	Non
Road maintenance works on Nairobi Corner - Kamus Road-1.2Km,Buyaga - Muyembe Road-5Km,Bunambutye - Greek River Road -5Km,Kigomu-Gimandu Road 3Km, Gidio-Pondo-Simu SC Road 4km, Buginyinya-Bumugibole Road 3Km, Bukibologoto-Longonti-Kimuli-Tunyi Road 3Km, Buyaga-Muyembe Road 4.3Km,Nabbongo-Buwasheba Road5Km, Bumugusha-Sisiyi Road3.86Km, Monitoring ,Supervision and Inspection of road activities, Equipment Maintenance and repair, Office Operations and Stationary	Rehabilitation / maintenance of Nabbongo-Buwasheba road (Nabbogo - Bufumbula Section-5Km), Buginyanya-Bumugibole road 3Km, Nairobi-Corner -Kamus Market road 1.3Km, Kisubo-Kigomu-Gimandu Road 2.3Km, Tunyi-Makutano Road 1Km, Buyaga-Muyembe road (4.3kM)	Non

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	112,520	29,675
211107 Boards, Committees and Council Allowances	8,000	2,000
221002 Workshops, Meetings and Seminars	4,000	750
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	6,800	1,000
221011 Printing, Stationery, Photocopying and Binding	8,200	1,500
221017 Membership dues and Subscription fees.	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	12,000	3,000
225204 Monitoring and Supervision of capital work	34,400	7,500
227001 Travel inland	85,000	17,000
227004 Fuel, Lubricants and Oils	70,077	11,463
228001 Maintenance-Buildings and Structures	780,800	209,750
228002 Maintenance-Transport Equipment	105,000	25,000
263402 Transfer to Other Government Units	303,923	510,413
Total for Budget Output	1,532,520	819,301
Wage	112,520	29,675
Non-Wage	1,420,000	789,625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

Total for Department	1,532,520	819,301
Wage	112,520	29,675
Non-Wage	1,420,000	789,625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	Drilling of 5Boreholes 2No. Buwanyanga SC, 1No. Bukhalu SC, 1No. Buyaga T/C, 1No. Bumufuni SC, Extension of Samazi GFS 8Tapstands, Extension of Buwokadala GFS 8Tapstands and 50CUM water Tank, Extension of Masira GFS in Bufumbo SC 5Tapstands, Design 1 GFS	N/A
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	1 District Water and Sanitation Coordination Commiittee Meeting	NA
	NA	NA
	NA	NA
	NA	NA
	NA	There are 23 Subcounties and 4Town Councils in the District

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	12,013
221001 Advertising and Public Relations	1,000	500
221009 Welfare and Entertainment	9,453	3,087
221011 Printing, Stationery, Photocopying and Binding	13,534	4,482
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	1,002	1,002
222001 Information and Communication Technology Services.	2,780	1,160
223006 Water	349,274	258,482
224005 Laboratory supplies and services	4,200	1,050
227001 Travel inland	60,916	11,441
227004 Fuel, Lubricants and Oils	44,908	13,990
228002 Maintenance-Transport Equipment	14,000	8,685
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	874
282101 Donations	300	300
312139 Other Structures - Acquisition	285,946	230,506
Total for Budget Output		550,572
	Wage	12,013

VOTE: 820 Bulambuli District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	83,338	36,703
	GoU Dev	708,775	501,855
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget		Spent
227001 Travel inland	2,000		1,430
Total for Budget Output	2,000		1,430
Wage	0		0
Non-Wage	0		0
GoU Dev	2,000		1,430
Ext Finance	0		0
Total for Department	846,646		552,002
Wage	52,533		12,013
Non-Wage	83,338		36,703
GoU Dev	710,775		503,285
Ext Finance	0		0

VOTE: 820 Bulambuli District

Quarter 4

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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Sensitization on CCO registration, Repair of motorcycles, Community sensitization on tree nursery management, community sensitization sound environment management	Communities sensitized on CCO registration. 15 tree nursery operators sensitized, communities of Bukhalu & Nabbongo sensitized on sound env't mgt, consultation made with MWE & MoLG. Support supervision provided on tree nursery mgt	No variation
Sensitization on CCO registration, Repair of motorcycles, Community sensitization on tree nursery management, community sensitization sound env't management	District development Projects screened and safeguards addressed, hold committee meeting community trained on sound environment management, policies, laws 7 regulations enforced, monitoring done in the four sub-sectors, support supervision on tree nursery	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,533	68,250
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	5,000	1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	12,000	4,561
227004 Fuel, Lubricants and Oils	5,985	1,496
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	3,000	1,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
Total for Budget Output	316,518	84,357
Wage	277,533	68,250
Non-Wage	38,985	16,107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 820 Bulambuli District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	532
263402 Transfer to Other Government Units	0	1,413
Total for Budget Output	0	1,946
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	1,946
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
NA		
NA		
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
Establishment of tree nursery beds, Completion of storage facility construction, further training of communities.	2 storage facilities constructed, 5 tree nursery beds established, communities in Bwikhonge, Nabbongo, Muyembe, Bulegeni & Bulambuli TC sensitized on climate change, CRVA conducted, Capital works supervised, monitoring conducted, 1 laptops procured	No variation
Installation of improved, climate-adapted storage and harvesting facilities, management of nursery beds for tree planting, feasibility assessment of climate change adaptation investment project. Screening, supervision, appraisal, monitoring and evaluation of capital works, feasibility assessment of the climate change adaptation investment projects, coordination, reporting and procurement of ICT materials, hold training workshop and communication	2 storage facilities constructed, 5 tree nursery beds established, communities in Bwikhonge, Nabbongo, Muyembe, Bulegeni & Bulambuli TC sensitized on climate change, CRVA conducted, Capital works supervised, monitoring conducted, 1 laptops procured	No Variation
Installation of improved, climate-adapted storage and harvesting facilities, management of nursery beds for tree planting, feasibility assessment of climate change adaptation investment project. Screening, supervision, appraisal, monitoring and evaluation of capital works, feasibility assessment of the climate change adaptation investment projects, coordination, reporting and procurement of ICT materials, hold training workshop and communication	2 storage facilities constructed, 5 tree nursery beds established, communities in Bwikhonge, Nabbongo, Muyembe, Bulegeni & Bulambuli TC sensitized on climate change, CRVA conducted, Capital works supervised, monitoring conducted, 1 laptops procured	No variation

VOTE: 820 Bulambuli District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
Installation of improved, climate-adapted storage and harvesting facilities, management of nursery beds for tree planting, feasibility assessment of climate change adaptation investment project. Screening, supervision, appraisal, monitoring and evaluation of capital works, feasibility assessment of the climate change adaptation investment projects, coordination, reporting and procurement of ICT materials, hold training workshop and communication	2 storage facilities constructed, 5 tree nursery beds established, communities in Bwikhonge, Nabbongo, Muyembe, Bulegeni & Bulambuli TC sensitized on climate change, CRVA conducted, Capital works supervised, monitoring conducted, 1 laptops procured	No variation
Installation of improved, climate-adapted storage and harvesting facilities, management of nursery beds for tree planting, feasibility assessment of climate change adaptation investment project. Screening, supervision, appraisal, monitoring and evaluation of capital works, feasibility assessment of the climate change adaptation investment projects, coordination, reporting and procurement of ICT materials, hold training workshop and communication	2 storage facilities constructed, 5 tree nursery beds established, communities in Bwikhonge, Nabbongo, Muyembe, Bulegeni & Bulambuli TC sensitized on climate change, CRVA conducted, Capital works supervised, monitoring conducted, 1 laptops procured	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	365
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	53,020	53,020
225202 Environment Impact Assessment for Capital Works	6,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	12,229	5,929
225204 Monitoring and Supervision of capital work	36,147	22,758
227001 Travel inland	81,498	69,510
312121 Non-Residential Buildings - Acquisition	240,000	240,000
Total for Budget Output	446,894	407,582
Wage	0	0
Non-Wage	2,000	1,675
GoU Dev	444,894	405,907
Ext Finance	0	0
Total for Department	763,412	493,885
Wage	277,533	68,250
Non-Wage	40,985	17,782
GoU Dev	444,894	405,907
Ext Finance	0	1,946

VOTE: 820 Bulambuli District

Quarter 4

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: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,580	1,140
221011 Printing, Stationery, Photocopying and Binding	1,706	739
222001 Information and Communication Technology Services.	234	89
223001 Property Management Expenses	400	200
227001 Travel inland	19,345	11,721
227004 Fuel, Lubricants and Oils	2,476	1,841
Total for Budget Output	25,741	15,730
Wage	0	0
Non-Wage	25,741	15,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	conducted sensitization of communities of bwikhonge on good cultural practices related to education of all children, preservation and storage of food among others	limited funding to the sector
Senitization on promoting positive cultural practices	conducted sensitization of communities of bwikhonge on good cultural practices related to education of all children, preservation and storage of food among others	Limited funding to the sector
	Supported District Councilors to attend Inzu Ya Masaba Activities	Limited funding to the sector

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	63	31
222001 Information and Communication Technology Services.	32	16
227001 Travel inland	120	60
Total for Budget Output	215	107
Wage	0	0
Non-Wage	215	107

VOTE: 820 Bulambuli District

Quarter 4

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

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	1,500	1,255	
222001 Information and Communication Technology Services.	33	33	
227001 Travel inland	1,000	1,000	
227004 Fuel, Lubricants and Oils	500	495	
Total for Budget Output	3,033	2,783	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	3,033	2,783	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Paid salaries for 28 staff	N/A
sensitized funded women, Disability and elderly groups on the funds utilization guidelines supported Youth, women, Disability and elderly councils to conduct their meetings	N/A
Paid salaries for 28 staff supported community Development Officers with funds to implement community development work	N/A
supported the committee of social services, District executive committee and other technical staff to conduct monitoring of departmental programs mobilised and registered 90 community based groups Held departmental meetings to share updates	N/A
Supported Functional Adult Literacy instructors to carry out lessons in the communities monitored Functional Adult Literacy Activities in the sub counties monitored the implementation of social and healthy safeguards on construction projects	N/A

VOTE: 820 Bulambuli District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

Child protection, gender mainstreaming and good cultural practices promoted and departmental programs monitored by different stakeholders	Represented juveniles in court, inspected police cells and sensitized stakeholders on child protection and gender mainstreaming	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	259,000	60,585
Total for Budget Output	259,000	60,585
Wage	259,000	60,585
Non-Wage	0	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: 1204010404X Policy and legal framework on social protection strengthened/developed

Conducted sensitization of senior female and Male teachers on gender mainstreaming an parenting skills	N/A
Conducted sensitization stakeholders on child protection handled and settled child neglect cases	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	160	80
221011 Printing, Stationery, Photocopying and Binding	350	175
222001 Information and Communication Technology Services.	307	154
227001 Travel inland	3,044	1,522
Total for Budget Output	3,861	1,931
Wage	0	0
Non-Wage	3,861	1,931
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

supported women,youth,disability and older persons councils to conduct meetings	N/A
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VOTE: 820 Bulambuli District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302X Social care programs implemented

women,youth,older persons and disability programs in the district implemented and monitored	monitored women, youth ,older persons and disability programs in the district	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	626	313
221009 Welfare and Entertainment	2,807	1,333
221011 Printing, Stationery, Photocopying and Binding	1,812	834
221012 Small Office Equipment	1,040	1,040
222001 Information and Communication Technology Services.	451	217
225204 Monitoring and Supervision of capital work	30,000	25,495
227001 Travel inland	15,857	9,062
227004 Fuel, Lubricants and Oils	3,327	1,650
Total for Budget Output	55,921	39,945
Wage	0	0
Non-Wage	55,921	39,945
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010406X Internationally accredited TVET training providers

	Monitored workplaces for healthy and women, youth ,older persons and disability programs in the district safety standards	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	120	60
222001 Information and Communication Technology Services.	115	57
227001 Travel inland	192	96
227004 Fuel, Lubricants and Oils	848	427
Total for Budget Output	1,475	740
Wage	0	0
Non-Wage	1,475	740
GoU Dev	0	0
Ext Finance	0	0

Total for Department	349,245	121,821
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VOTE: 820 Bulambuli District

Quarter 4

Wage	259,000	60,585
Non-Wage	87,212	58,453
GoU Dev	3,033	2,783
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	DDEG monitoring,Multi sectoral monitoring,data collection and analysis,dissemination of key information,preparation of budgets workplans,performamce report,BFP,assessment of LLGS and HLG,procured 4 office chairs and a exective table	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	3,013
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	18,500	6,250
221011 Printing, Stationery, Photocopying and Binding	15,000	1,827
222001 Information and Communication Technology Services.	5,000	1,250
224004 Beddings, Clothing, Footwear and related Services	1,000	250
225202 Environment Impact Assessment for Capital Works	2,743	629
225204 Monitoring and Supervision of capital work	51,000	9,831
227001 Travel inland	35,011	12,599
227004 Fuel, Lubricants and Oils	19,000	4,654
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
312235 Furniture and Fittings - Acquisition	7,000	7,000
Total for Budget Output	204,254	49,302
Wage	45,000	3,013
Non-Wage	95,253	26,963
GoU Dev	64,001	19,326
Ext Finance	0	0
Total for Department	204,254	49,302
Wage	45,000	3,013
Non-Wage	95,253	26,963
GoU Dev	64,001	19,326
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	25,891	8,663	
221008 Information and Communication Technology Supplies.	800	200	
221009 Welfare and Entertainment	900	225	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
223001 Property Management Expenses	700	175	
227001 Travel inland	4,600	1,150	
227004 Fuel, Lubricants and Oils	6,000	3,000	
228002 Maintenance-Transport Equipment	3,400	850	
Total for Budget Output	43,891	14,663	
Wage	25,891	8,663	
Non-Wage	18,000	6,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	43,891	14,663	
Wage	25,891	8,663	
Non-Wage	18,000	6,000	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 820 Bulambuli District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

N/A NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,318	713
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	4,318	1,463
Wage	0	0
Non-Wage	4,318	1,463
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	609
227001 Travel inland	3,977	466
Total for Budget Output	6,477	1,075
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	1,075
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

30 Business inspections, 20 Cooperative/Sacco Backstopping and monitoring among others None

VOTE: 820 Bulambuli District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201X Product and market information systems developed

N/A	NA	
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	59,550	8,009
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	4,526	1,632
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	73,077	11,891
Wage	59,550	8,009
Non-Wage	13,526	3,882
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,872	14,429
Wage	59,550	8,009
Non-Wage	17,845	5,345
GoU Dev	6,477	1,075
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Support supervision of Lower local government projects done routinely in the district	Support supervision of Lower local government projects was done routinely in the LLGs	No Variation
coordinating and monitoring all Departmental projects, programmes and administrative matters	coordinating and monitoring all Departmental projects, programmes and administrative matters was done	No Variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	700	700
227001 Travel inland	10,200	11,819
227004 Fuel, Lubricants and Oils	8,000	7,000
263402 Transfer to Other Government Units	29,000	28,914
312231 Office Equipment - Acquisition	0	632
Total for Budget Output	52,300	53,465
Wage	0	0
Non-Wage	32,300	31,300
GoU Dev	20,000	19,914
Ext Finance	0	2,251

SubProgramme: 03 Human Resource Management

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

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

Monthly printing of payrolls, payslips for the staff in the district	Monthly printing of payrolls, payslips for the staff in the district was done for the period of July 2024 to June 2025	No VArIation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000

VOTE: 820 Bulambuli District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,417	3,417
Total for Budget Output	6,417	6,417
Wage	0	0
Non-Wage	6,417	6,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented;Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared;Payroll and staffing control system managed and maintained;Payroll and staffing control system managed and maintained;	Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented;Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared;Payroll and staffi	No Variation
Payroll and staffing control system managed and maintained;Submissions for terminal benefits processed and submitted to relevant authorities for necessary action;	Payroll and staffing control system managed and maintained;Submissions for terminal benefits processed and submitted to relevant authorities for necessary action.	No Variation
Performance of staff in the Human Resource Sub-sector appraised	Performance of staff in the Human Resource Sub-sector appraised	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	379,389	362,109
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	16,000	16,000
Total for Budget Output	404,389	387,109
Wage	379,389	362,109
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
provide strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.	Several workshops, meetings and seminars were attended by management both internally and externally, Represented the district in several court issues and some have already been dismissed,Monitoring and supervision of performance of Lower Local government	Pension and Wage Balances
constuction of Administration block,procurement of furniture and ICT Equipments,construction of bufumbo of county offices, Completion of Lusha and Bumasobo S/c HQs	Final Works on the Ladders in the Administration block, Partioning of Main Registry,procurement of furniture and ICT Equipments,construction of bufumbo of county offices, Completion of Lusha and Bumasobo S/c HQs was done as planned	Rentation on Works done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,660,884	1,166,657
221007 Books, Periodicals & Newspapers	1,000	900
221008 Information and Communication Technology Supplies.	2,000	1,750
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,900	2,900
221012 Small Office Equipment	900	900
221017 Membership dues and Subscription fees.	3,000	3,000
222001 Information and Communication Technology Services.	800	800
222002 Postage and Courier	100	100
223005 Electricity	900	900
223006 Water	300	300
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	13,525	13,525
227004 Fuel, Lubricants and Oils	16,203	16,203
228002 Maintenance-Transport Equipment	9,000	8,000
273104 Pension	1,305,276	1,132,966
273105 Gratuity	962,320	962,320
312121 Non-Residential Buildings - Acquisition	50,000	45,000
312221 Light ICT hardware - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	84,619	84,618
313121 Non-Residential Buildings - Improvement	70,000	57,884

VOTE: 820 Bulambuli District

Quarter 4

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
352880 Salary Arrears Budgeting	26,566	26,566
352881 Pension and Gratuity Arrears Budgeting	539,072	538,961
Total for Budget Output	4,777,365	4,092,251
Wage	1,660,884	1,166,657
Non-Wage	2,901,863	2,728,092
GoU Dev	214,619	197,502
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

manage and maintain the registry and personal records in the district in an accessible form to end users.	manage and maintain the registry and personal records in the district in an accessible form to end users. Picked mails and parcels from post office to the end users	No
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	2,000	2,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Proper collection and dissemination of information in the district	Proper collection and dissemination of information in the district and the relevant authorities was done. Publication of information on all noticeboards was done	No Variation
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VOTE: 820 Bulambuli District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	1,250	1,250
222001 Information and Communication Technology Services.	1,250	1,000
227001 Travel inland	1,250	1,249
Total for Budget Output	3,750	3,499
Wage	0	0
Non-Wage	3,750	3,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

facilitate office management, cleaning of office environment and security at the district	facilitate office management, cleaning of office environment and security at the district was provided and handled effectively Transfer of NWR and DDEG funds for FY 2024-25 to the LLGs was done promptly	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,600
223001 Property Management Expenses	2,200	2,200
263402 Transfer to Other Government Units	641,642	641,642
Total for Budget Output	647,442	647,442
Wage	0	0
Non-Wage	383,280	383,280
GoU Dev	264,161	264,161
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Staff advised on career development and counseled, Short Term courses supported to staff, Induction of new staff in the district. Sensitization of staff on Gender and HIV Matters. Exposure tours for Staff and Political leaders	Staff advised on career development and counseled, Short Term courses supported to staff, Induction of new staff in the district. Sensitization of staff on Gender and HIV Matters. Exposure tours for Staff and Political leaders	No Variation
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VOTE: 820 Bulambuli District

Quarter 4

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
221003 Staff Training	9,400	9,400
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	18,617	18,616
Total for Budget Output	33,517	33,516
Wage	0	0
Non-Wage	0	0
GoU Dev	33,517	33,516
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201X Use of community service as a sentence strengthened

managing and coordinating the implementation of Government and Council Policies and laws for purpose of improving the welfare of the population in the District.	managing and coordinating the implementation of Government and Council Policies and laws for purpose of improving the welfare of the population in the District.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,750
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221020 Litigation and related expenses	4,000	3,675
222001 Information and Communication Technology Services.	1,500	1,500
223001 Property Management Expenses	3,600	3,600
227001 Travel inland	8,900	8,900
227004 Fuel, Lubricants and Oils	8,400	8,400
Total for Budget Output	30,600	30,025
Wage	0	0
Non-Wage	30,600	30,025
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Supporting the development, usage and maintenance of ICT in the Local Government	Supported the usage and maintenance of ICT in the Local Government through routine servicing	No
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,250	1,250
221011 Printing, Stationery, Photocopying and Binding	1,250	1,250
222001 Information and Communication Technology Services.	1,250	1,250
Total for Budget Output	3,750	3,750
Wage	0	0
Non-Wage	3,750	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,965,530	5,263,474
Wage	2,040,273	1,528,766
Non-Wage	3,392,960	3,217,363
GoU Dev	532,297	515,094
Ext Finance	0	2,251

VOTE: 820 Bulambuli District

Quarter 4

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	preparation of financial statements nine months and quarterly,procurement of office desks,chairs and printer,Technical backstopping of lower local Governments,guidance on preparation of financial statments in new format.	preparation of financial statements nine months and quarterly,procurement of office desks,chairs and printer,Technical backstopping of lower local Governments,guidance on preparation of financial statments in new format.
Preparation of budgets and workplans,technical backstopping of lower local governments,Payment of general staff salaries,Repair and maintenance of motorcycles,computers solar and IFMS Generator,Procurement of assorted office stationery,cleaing materials and meals and refreshments,Preparation of Annual financial statements,Submission of quartery reports to MOFPED,assessment and registration of local revenue sources and answering audit querries and coordination of audit exercises both internal and external	Preparation of budgets and workplans,technical backstopping of lower local governments,Payment of general staff salaries,Repair and maintenance of motorcycles,computers solar and IFMS Generator,Procurement of assorted office stationery,cleaing materials	lack of promotion of staff

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	233,005
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	2,500	2,500
224004 Beddings, Clothing, Footwear and related Services	2,000	1,750
227001 Travel inland	46,000	46,000
227004 Fuel, Lubricants and Oils	30,000	30,000

VOTE: 820 Bulambuli District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,000
312231 Office Equipment - Acquisition	1,000	1,000
312235 Furniture and Fittings - Acquisition	19,000	19,000
Total for Budget Output	383,000	354,755
Wage	260,000	233,005
Non-Wage	103,000	101,750
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	383,000	354,755
Wage	260,000	233,005
Non-Wage	103,000	101,750
GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
Administrative duties of the District Land Board performed; Lease applications prepared; Lease offer advertisements made; Records of Board meetings and minutes taken and Reports prepared; Decisions of the Board communicated to relevant authorities;Board records and other documentation kept;Technical advice on land issues to the Land Board provided; and Board meetings scheduled and communications to members made.	Administrative duties of the District Land Board performed; Lease applications prepared; Lease offer advertisements made; Records of Board meetings and minutes taken and Reports prepared; Decisions of the Board communicated to relevant authorities;	No Variation

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	2,880
221008 Information and Communication Technology Supplies.	2,200	2,200
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,920	2,920
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	4,600	4,600
Total for Budget Output	15,200	15,200
Wage	0	0
Non-Wage	15,200	15,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

monitor the general administration of the district; monitor the implementation of council decisions; monitor and coordinate the activities of the district and of other lower local governments and administrative units in the district; oversee the performance of persons employed by the Government to provide services in the district.	monitored the general administration of the district;implementation of council decisions; Monitored activities of the district and of other lower local governments and administrative units in the district; oversee the performance.	Wage Balances
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VOTE: 820 Bulambuli District

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	315,058	307,351
211105 Ex-Gratia for Political leaders.	136,800	136,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,920	178,920
221009 Welfare and Entertainment	4,000	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	26,735	26,735
228002 Maintenance-Transport Equipment	7,000	7,000
Total for Budget Output	696,513	688,306
Wage	315,058	307,351
Non-Wage	381,455	380,955
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

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	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	10,000	10,000
Total for Budget Output	12,000	12,000
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Administrative duties for the District Service Commission undertaken; Minutes of the District Service Commission meetings taken and reports prepared; Vacancies for unfilled posts in Local Governments advertised; Technical advice to the District Service Commission on matters of recruitment; Decisions of the District Service Commission communicated to relevant authorities for action; District Service Commission meetings scheduled and invitations circulated; District Service Commission records safely kept for future reference; Performance reports, work plans and budgets on activities of the District Service Commission and prepared and submitted to relevant authorities.	Administrative duties for the District Service Commission undertaken; Minutes of the District Service Commission meetings taken and reports prepared; Vacancies for unfilled posts in Local Governments advertised; Technical advice to the DSC	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,752	18,751
221001 Advertising and Public Relations	3,000	2,950
221004 Recruitment Expenses	3,000	3,000
221007 Books, Periodicals & Newspapers	2,100	2,100
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400
221012 Small Office Equipment	2,140	2,140
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	964	964
227001 Travel inland	14,000	13,998
227004 Fuel, Lubricants and Oils	8,900	8,900
Total for Budget Output	68,456	68,403
Wage	0	0
Non-Wage	43,205	43,202
GoU Dev	25,252	25,201
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 820 Bulambuli District

Quarter 4

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: 16060508X Procurement and disposal of Assets managed

Goods and services procured in a timely and cost-effective manner;Adherence to procurement regulations (Government or Donor) enforced.Bidding documents and contracts prepared; Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed; Bids for high value and specialized procurements and disposals evaluated; Approved contracts prepared, administered and issued and Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done.	Goods & services procured in a timely & cost- effective manner;Adherence to procurement regulations (Government or Donor) enforced.Bidding documents and contracts prepared; Appropriate systems, procedures and guidelines for procurement secretariat and con	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	6,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	4,000	4,000
Total for Budget Output	16,600	16,600
Wage	0	0
Non-Wage	16,600	16,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Council and committee sessions arranged;Schedule of council and committee sessions communicated and relevant documents circulated;Agenda of council and committee sessions prepared and minutes taken;Council or committee resolutions circulated to responsible officers; Prompt payment of councilor's allowances coordinated; Provision of logistics and other necessities for council and committee sessions arranged; Safe custody and proper maintenance of council property and records provided; and Liaison with council and other officials on matters pertaining to the effective administration/development of the District done.	Council and committee sessions arranged;Schedule of council and committee sessions communicated and relevant documents circulated;Agenda of council and committee sessions prepared and minutes taken;Council or committee resolutions circulated to responsibl	No Variation
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VOTE: 820 Bulambuli District

Quarter 4

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
211105 Ex-Gratia for Political leaders.	172,200	172,200
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	28,875	28,875
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	218,575	218,575
Wage	0	0
Non-Wage	218,575	218,575
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Quarterly Standing Committee meetings held	District facilitation for Business and Standing Committee meetings to discussion of Q4 FY 2023/24, State of Affairs, Q1- Q3 FY 2024-25 performance reports and Draft budgets for FY 2025-2026	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	29,225	29,224
Total for Budget Output	38,325	38,324
Wage	0	0
Non-Wage	38,325	38,324
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

examine the reports of the Auditor General, chief internal auditor and any reports of commissions of inquiry and may, in relation to the reports, require the attendance of any officer to explain matters arising from the reports then submit the report to council and relevant ministry	examined the reports of the Auditor General, chief internal auditor & special audit reports, submit the report to council and relevant ministry	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	22,000	22,000
221009 Welfare and Entertainment	2,258	2,258
221011 Printing, Stationery, Photocopying and Binding	2,300	2,300
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	9,000	9,000
Total for Budget Output	35,758	35,758
Wage	0	0
Non-Wage	15,758	15,758
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	1,101,428	1,093,166
Wage	315,058	307,351
Non-Wage	741,118	740,614
GoU Dev	45,252	45,200
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

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: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
quarterly departmental salary paid	departmental salaries paid in time	no variation

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	1,044,000
Total for Budget Output	1,103,413	1,044,000
Wage	1,103,413	1,044,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Agricultural data collected on a seasonal basis,11. Acquisition of Office Stationery, 12. Payment Of Electricity Bills,14. Office Printers Maintained,6. Agric supplies/Veterinary Laboratory chemicals and supplies, 1. Training modal farmers on modern fish farming methods & techniques.2. Farmer follow up Supervision visits and Advisory services. 1. Vector/Vernim control and management	Sensitization meeting/training of livestock/livestock products traders.1 training was conducted for crop sector staff with 15 members (4 female, 11 male) trained.1 training was conducted for crop sector staff with 15 members (4 female, 11 male) trained	no variation
operationalisation of Parish Development Committees mobilization and sensitization of farmers for microscale irrigation program 2. Hold Production Dept. Quarterly Review and Planning meetings 3. Conduct Supervision of Production Dept. Field staff,4. Attend National level meetings, workshops, shows, consultative visits at/to MAAIF (DAES), NAADS Sec,Vehicle repair and maintenance,6. Follow up of accountabilities from field staff,Office Welfare and Office maintenance,9. Production and Natural resource monitoring	Operationalisation of microscale irrigation sites done by supplying some inputs. collection of data on irrigated land in the sub counties. operationalization of Parish Development Committees in all sub counties repair and mantainence of motorcycles.	no variation
4 pests and disease surveilence conducted meetings with agri input dealers conducted. demonstration sites set up. farm huse hold visits conducted. farmer trainings, sensitizations and trainings conducted	Support supervision and backstopping of staff on Agricultural data collection was conducted .Fish farmer follow up supervision visits and Advisory services. collection of fisheries statistics.One technical Consultative visit to MAAIF made and 03rd quarter	no variation

NA

VOTE: 820 Bulambuli District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
one quarterly staff training, support supervision and backstopping conducted,4. Bee farmers Exposure visit,Supervisory visits to Atari Irrigation scheme to engage in Atari TCP activities,Technical support and backstopping to pioneer ATARI Irrigation Water Users Association, Collection of metrological data from micro weather stations. (Bukhalu health centre, Atari Health centre and District headquarters,1. Promotion of poultry keeping in the districtd backstopping conducted	15 agro-input dealer premises were monitored in Buyaga and Kamu Sub Counties. Key issues were; quality of inputs sold, Capital project monitored (1.8km drainage canal in Muyembe S/C, hatchery, solar system at the department office, fishpond construction	no variation
installation of irrigation equipment for eligible farmers,2. Promotion of adoption of high yielding pastures for livestock through demonstrations10. Radio Talk show for farmer awareness on the micro scale irrigation program. (Including radio adverts) 18. Events to connect Farmers with input suppliers and financing institutions. One event per constituency 20. Farm visits by social and environmental teams to conduct social and environmental screening, monitoring and formation of GRC for sites to be established.27. Farmer field days on installed irrigation demonstration sites 30. Setting up and running farmer field schools,6. Conduct sensitization workshop on micro scale irrigation for eligible farmers from all sub counties	One quarterly Veterinary sector meeting held . Support supervision and technical backstopping of Veterinary field staff A visit was made to MMAIF to deliver the FMD vaccination status Livestock pest and disease surveillance conducted.	no variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,124	16,124
221009 Welfare and Entertainment	26,110	20,110
221011 Printing, Stationery, Photocopying and Binding	13,288	12,168
222001 Information and Communication Technology Services.	3,200	2,000
223005 Electricity	1,000	1,000
224003 Agricultural Supplies and Services	352,324	470,654
224004 Beddings, Clothing, Footwear and related Services	400	400
224010 Protective Gear	4,000	4,000
227001 Travel inland	157,864	117,184
227004 Fuel, Lubricants and Oils	140,979	129,979
228002 Maintenance-Transport Equipment	42,351	42,351
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
313221 Light ICT hardware - Improvement	0	354
Total for Budget Output	758,640	817,323
Wage	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	278,578	278,578
	GoU Dev	420,061	538,391
	Ext Finance	60,000	354

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Monitoring of production activities.	nil
Farmer field days conducted on demonstration sites to teach farmers improved technologies in agronomy and water for production.	
20 Technology demonstration sites set up for learning purposes.	
Consultative meetings.	
conducting of farm visits for eligible farmers under micro scale irrigation program.	None
environmental and social screening and monitoring of micro scale irrigation sites.	
minor repairs and mantainence of micro scale irrigation demonstration sites	
One technical Consultative visit to MAAIF made and 03rd quarter Fisheries sector report delivered to the Commissioner Directorate of Aquaculture Entebbe.	nil
collection of fisheries statistics	
1 training was conducted for crop sector staff with 15 members	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	600
221009 Welfare and Entertainment	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	10,160
227001 Travel inland	0	30,909
227004 Fuel, Lubricants and Oils	0	16,073
228002 Maintenance-Transport Equipment	0	3,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400
263402 Transfer to Other Government Units	0	10,369
Total for Budget Output	0	81,171
Wage	0	0
Non-Wage	0	70,802
GoU Dev	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	010,369

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Farmer training and capacity building in Oil seeds value chain including sunflower and soya beans.
profiling of farmer groups under NOSP Project.
Data collection on Oil seed crops
Profiling of Local Seed Dealers in the Oil crop value chain.

no variation

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,830	2,915
221011 Printing, Stationery, Photocopying and Binding	1,560	780
222001 Information and Communication Technology Services.	400	200
224003 Agricultural Supplies and Services	13,421	6,711
227001 Travel inland	14,467	7,234
227004 Fuel, Lubricants and Oils	14,322	7,161
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

Design, supply and installation of micro scale irrigation equipment for eligible farmers under M

No variation

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	269,780
Total for Budget Output	0	269,780

VOTE: 820 Bulambuli District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	0269,780
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	268,469	265,157
Total for Budget Output	268,469	265,157
	Wage	00
	Non-Wage	268,469265,157
	GoU Dev	00
	Ext Finance	00
Total for Department	2,180,522	2,502,431
	Wage	1,103,4131,044,000
	Non-Wage	597,048639,538
	GoU Dev	420,061808,171
	Ext Finance	60,00010,722

VOTE: 820 Bulambuli District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conducting HIV/AIDS meetings and sensitization	Conducted HIV/AIDS meetings and sensitization in selected parishes of Buluganya	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,617	2,616
Total for Budget Output	3,617	3,616
Wage	0	0
Non-Wage	0	0
GoU Dev	3,617	3,616
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

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

supply of medical equipement to Bunangaka and Kamu HCIIIs,survey and Titling of health facilities,construction of pit latrine at Bugudoï HC and Buyaga HCs	Surveyed and titled Muyembe HCIV, Buyaga HCIII and Atari HCII,constructed of 3 stance pit latrine at Bugudoï HCII and Buyaga HCIII, construction of Kamu HCIII phase III, construction works at Bulago HCIII and monitoring of projects	Medical Equipments were not supplied to Kamu and Bunagaka HCIIIs, because the contractor failed to supply as planned and the money was swept back
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA		
support supervision conducted, EDHMT, QI and DHT meetings, survelliance of diseases, Health education, Inspection of premises, home visting on sanitationand hygiene, EPI outreaches conducted Community dialogues meetings,Monitoring of projects, Repair and maintenance of vehicles	support supervision conducted, EDHMT, QI and DHT meetings, survelliance of diseases, Health education, Inspection of premises, home visting on sanitationand hygiene, EPI outreaches conducted Community dialogues meetings,Monitoring of projects, Repair and	none

VOTE: 820 Bulambuli District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
conduct support supervision,Quarterly EDHMT,DHT and QI meetings, monitoring of projects, surveillance of diseases, EPI out reaches conducted, Inspection of the premises, community	Conducted support supervision,Quarterly EDHMT,DHT and QI meetings, monitoring of projects, surveillance of diseases, EPI out reaches conducted, Inspection of the premises, community and held performance review meeting	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,644,832	6,225,138
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
222001 Information and Communication Technology Services.	3,500	3,500
223005 Electricity	800	800
223006 Water	400	400
225101 Consultancy Services	40,000	39,999
225204 Monitoring and Supervision of capital work	18,000	28,000
227001 Travel inland	387,302	348,969
227004 Fuel, Lubricants and Oils	14,284	14,283
228002 Maintenance-Transport Equipment	21,728	21,728
263308 Sector Conditional Grant (Non-Wage)	788,934	788,934
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
312121 Non-Residential Buildings - Acquisition	36,182	482,565
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	0
Total for Budget Output	8,217,963	7,969,316
Wage	6,644,832	6,225,138
Non-Wage	865,020	865,019
GoU Dev	358,111	567,493
Ext Finance	350,000	311,667
Total for Department	8,221,580	7,972,932
Wage	6,644,832	6,225,138
Non-Wage	865,020	865,019
GoU Dev	361,728	571,109
Ext Finance	350,000	311,667

VOTE: 820 Bulambuli District

Quarter 4

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		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,408	14,408
263402 Transfer to Other Government Units	337,862	337,862
312121 Non-Residential Buildings - Acquisition	269,924	269,924
312235 Furniture and Fittings - Acquisition	11,016	11,016
Total for Budget Output	633,211	633,210
Wage	0	0
Non-Wage	337,862	337,862
GoU Dev	295,348	295,348
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	23,600
Total for Budget Output	0	23,600
Wage	0	0
Non-Wage	0	23,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 820 Bulambuli District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,167,265	4,040,575
263308 Sector Conditional Grant (Non-Wage)	950,314	950,314
Total for Budget Output	6,117,579	4,990,888
Wage	5,167,265	4,040,575
Non-Wage	950,314	950,314
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

School facilities rehabiliteted and maintained	School facilities rehabiliteted and maintained	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	54,000	54,000
225204 Monitoring and Supervision of capital work	11,152	11,152
263402 Transfer to Other Government Units	200,680	200,680
312229 Other ICT Equipment - Acquisition	154,895	0
313121 Non-Residential Buildings - Improvement	0	602,719
Total for Budget Output	420,727	868,552
Wage	0	0
Non-Wage	200,680	200,680
GoU Dev	220,047	667,872
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Staff salaries paid		
Capitation grants transferd to shools	Conducted HIV/AIDS meetings and sensitization in selected parishes of BuluganyaCapitation grants transferd to shools	none

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,039,184	4,039,178
263308 Sector Conditional Grant (Non-Wage)	1,892,564	1,892,564
Total for Budget Output	5,931,748	5,931,742
Wage	4,039,184	4,039,178
Non-Wage	1,892,564	1,892,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	160,468
Total for Budget Output	0	160,468
Wage	0	160,468
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: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

reports preparedprepareddepartmental Work plans, budgets and reports preparednone

VOTE: 820 Bulambuli District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Work plans, budgets and reports prepared

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	2,000	2,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	13,000	10,333
Wage	0	0
Non-Wage	12,000	9,333
GoU Dev	1,000	1,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Education institutions inspected and monitored Education institutions inspected and monitored None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,840	1,840
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	11,000	11,000
228002 Maintenance-Transport Equipment	4,336	4,336
Total for Budget Output	26,176	26,176
Wage	0	0
Non-Wage	26,176	26,176
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Development projects supervised and monitored Development projects supervised and monitored none

VOTE: 820 Bulambuli District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,123	21,123
228004 Maintenance-Other Fixed Assets	20,674	20,674
Total for Budget Output	41,797	41,797
Wage	0	0
Non-Wage	41,797	41,797
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6	PLE 2024 Conducted	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,670	20,670
227004 Fuel, Lubricants and Oils	2,600	2,600
Total for Budget Output	23,270	23,270
Wage	0	0
Non-Wage	23,270	23,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Fuel and lubricants procured

Maintenance of transport equipment done

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Supervision and monitoring of schools conducted Supervision and monitoring of schools conducted none

Staff salaries paid

VOTE: 820 Bulambuli District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	71,689	48,772
221009 Welfare and Entertainment	1,590	1,590
227001 Travel inland	9,134	9,134
227004 Fuel, Lubricants and Oils	5,000	3,333
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	90,413	65,829
Wage	71,689	48,772
Non-Wage	18,724	17,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Games and sports facilities rehabiliteted and maintained		
icular activities supervised and monitored in schools		
icular activitie at region and national level supported	Co curricular activitie at region and national level supported	none
icular activitie at region and national level supported		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	15,000	15,000
228001 Maintenance-Buildings and Structures	10,000	10,000
Total for Budget Output	60,000	60,000
Wage	0	0
Non-Wage	60,000	60,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 820 Bulambuli District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
SNE activities in schools supported		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
tivities in schools supervised and monitored in schools		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,360,920	12,838,865
Wage	9,278,138	8,288,992
Non-Wage	3,566,387	3,585,653
GoU Dev	516,395	964,220
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

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: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Maintenance of District Road Equipment	Repairs and maintenance of District Road Equipment's like Motor Grader UG1923W, Wheel loader UG2026W and supply of four tyres for Dump trucks /Tippers UG2605. Repairs and engine overhaul of Dump truck UG2338W	Non
Road maintenance works on Nairobi Corner - Kamus Road-1.2Km,Buyaga - Muyembe Road-5Km,Bunambutye - Greek River Road -5Km,Kigomu-Gimandu Road 3Km, Gidio-Pondo-Simu SC Road 4km, Buginyinya-Bumugibole Road 3Km, Bukibologoto-Longonti-Kimuli-Tunyi Road 3Km, Buyaga-Muyembe Road 4.3Km,Nabbongo-Buwasheba Road5Km, Bumugusha-Sisiyi Road3.86Km, Monitoring ,Supervision and Inspection of road activities, Equipment Maintenance and repair, Office Operations and Stationary	Rehabilitation / maintenance of Nabbongo-Buwasheba road (Nabbogo - Bufumbula Section-5Km), Buginyanya-Bumugibole road 3Km, Nairobi-Corner -Kamus Market road 1.3Km, Kisubo-Kigomu-Gimandu Road 2.3Km, Tunyi-Makutano Road 1Km, Buyaga-Muyembe road (4.3kM)	Non

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	112,355
211107 Boards, Committees and Council Allowances	8,000	8,000
221002 Workshops, Meetings and Seminars	4,000	3,000
221007 Books, Periodicals & Newspapers	800	500
221009 Welfare and Entertainment	6,800	6,300
221011 Printing, Stationery, Photocopying and Binding	8,200	5,900
221017 Membership dues and Subscription fees.	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	12,000	12,000
225204 Monitoring and Supervision of capital work	34,400	32,500
227001 Travel inland	85,000	76,200
227004 Fuel, Lubricants and Oils	70,077	50,012
228001 Maintenance-Buildings and Structures	780,800	772,622
228002 Maintenance-Transport Equipment	105,000	100,000
263402 Transfer to Other Government Units	303,923	644,898
Total for Budget Output	1,532,520	1,825,288
Wage	112,520	112,355

VOTE: 820 Bulambuli District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,420,000	1,712,933
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,532,520	1,825,288
	Wage	112,520	112,355
	Non-Wage	1,420,000	1,712,933
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Extension of Buwokadala GFS in Buluganya Extension of Samazi GFS in Bulegeni SC Extension of GFS in Bufumbo SC Drilling of 5 Boreholes (Bukhalu 2, Buwanyanga 2, Muyembe 1 Design and Documentttion of solar powered system in Buwanyanga Borehole Rehabilitation 15 No. Rehabilitation of Springs 2 No(Sotti 2No.) 3Stance Drainable Latrine in RGC in Buginyanya TRC GFS Extension in Sotti S/C Water Quality surveillance Service Investment Costs Retention and Arrears	Drilling of 5Boreholes 2No. Buwanyanga SC, 1No. Bukhalu SC, 1No. Buyaga T/C, 1No. Bumufuni SC, Extension of Samazi GFS 8Tapstands, Extension of Buwokadala GFS 8Tapstands and 50CUM water Tank, Extension of Masira GFS in Bufumbo SC 5Tapstands, Design 1 GFS	N/A
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
1 District Water and Sanitation Coordination Committe Meeting	4 District Water and Sanitation Coordination Committee Meetings	NA
2 National Consultations/ Workshops/Report submissions	8 National consultations and workshops/ Report submissions	NA
1 Repairs and Maintenance of Motor vehicle	4Repairs and Maintenance of Motor Vehicle	NA
	1 planning and advocacy meeting at District	NA
	Planning and Advocacy Meeting at 26 Subcounties	There are 23 Subcounties and 4Town Councils in the District

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	51,413
221001 Advertising and Public Relations	1,000	1,000
221009 Welfare and Entertainment	9,453	9,453
221011 Printing, Stationery, Photocopying and Binding	13,534	13,534
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	1,002	1,002
222001 Information and Communication Technology Services.	2,780	2,780
223006 Water	349,274	349,274
224005 Laboratory supplies and services	4,200	4,200
227001 Travel inland	60,916	60,916
227004 Fuel, Lubricants and Oils	44,908	44,907

VOTE: 820 Bulambuli District

Quarter 4

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	1,800
282101 Donations	300	300
312139 Other Structures - Acquisition	285,946	285,946
Total for Budget Output	844,646	843,525
Wage	52,533	51,413
Non-Wage	83,338	83,338
GoU Dev	708,775	708,774
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	846,646	845,525
Wage	52,533	51,413
Non-Wage	83,338	83,338
GoU Dev	710,775	710,774
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Sensitization and \trainings done, enforcement of policies, laws & regulations done, tracking illegal timber products traders, reports submitted, screening of project, monitoring of projects, seedlings planted, hold committee meetings, installation of improved, climate-adapted storage and harvesting facilities, and management of nursery beds for tree planting, feasibility assessment of climate change adaptation investment project.	2 storage facilities built, 5 tree nursery beds established, Projects screened & safeguards implemented, Policies & laws implemented	No variation
	Communities sensitized on CCO registration. 15 tree nursery operators sensitized, communities of Bukhalu & Nabbongo sensitized on sound env't mgt, consultation made with MWE & MoLG. Support supervision provided on tree nursery mgt	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	277,533	273,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	5,985	5,985
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	316,518	311,985
Wage	277,533	273,000
Non-Wage	38,985	38,985
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	532
263402 Transfer to Other Government Units	0	1,413
Total for Budget Output	0	1,946
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	1,946

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Installation of improved, climate-adapted storage and harvesting facilities, management of nursery beds for tree planting, feasibility assessment of climate change adaptation investment project. Screening, supervision, appraisal, monitoring and evaluation of capital works, feasibility assessment of the climate change adaptation investment projects, coordination, reporting and procurement of ICT materials, hold training workshop and communication	1 printer procured, fuel supplied for operations, workshops & trainings conducted, project appraisal conducted	No variation
Installation of improved, climate-adapted storage and harvesting facilities, management of nursery beds for tree planting, feasibility assessment of climate change adaptation investment project. Screening, supervision, appraisal, monitoring and evaluation of capital works, feasibility assessment of the climate change adaptation investment projects, coordination, reporting and procurement of ICT materials, hold training workshop and communication	1 printer procured, 1 laptop procured, fuel and lubricants procured, stationary procured, airtime for coordination procured	No Variation

VOTE: 820 Bulambuli District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
Installation of improved, climate-adapted storage and harvesting facilities, management of nursery beds for tree planting, feasibility assessment of climate change adaptation investment project. Screening, supervision, appraisal, monitoring and evaluation of capital works, feasibility assessment of the climate change adaptation investment projects, coordination, reporting and procurement of ICT materials, hold training workshop and communication	1 printer procured, 1 laptop procured, airtime for coordination procured, fuel and lubricants procured, projects appraised	No variation
Installation of improved, climate-adapted storage and harvesting facilities, management of nursery beds for tree planting, feasibility assessment of climate change adaptation investment project. Screening, supervision, appraisal, monitoring and evaluation of capital works, feasibility assessment of the climate change adaptation investment projects, coordination, reporting and procurement of ICT materials, hold training workshop and communication	1 printer procured, 1 laptop procured, airtime for coordination procured, fuel and lubricants procured, projects appraised	No variation
Installation of improved, climate-adapted storage and harvesting facilities, management of nursery beds for tree planting, feasibility assessment of climate change adaptation investment project. Screening, supervision, appraisal, monitoring and evaluation of capital works, feasibility assessment of the climate change adaptation investment projects, coordination, reporting and procurement of ICT materials, hold training workshop and communication	1 printer procured, 1 laptop procured, airtime for coordination procured, projects appraised, fuel and lubricants procured	No variation

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

US\$hs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
224003 Agricultural Supplies and Services	53,020	53,020
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	12,229	12,229
225204 Monitoring and Supervision of capital work	36,147	36,147
227001 Travel inland	81,498	81,498
312121 Non-Residential Buildings - Acquisition	240,000	240,000
Total for Budget Output	446,894	446,894

VOTE: 820 Bulambuli District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	444,894
	Ext Finance	0
	Total for Department	763,412
	Wage	277,533
	Non-Wage	40,985
	GoU Dev	444,894
	Ext Finance	0

VOTE: 820 Bulambuli District

Quarter 4

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: 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	1,580	1,580
221011 Printing, Stationery, Photocopying and Binding	1,706	1,706
222001 Information and Communication Technology Services.	234	234
223001 Property Management Expenses	400	400
227001 Travel inland	19,345	19,340
227004 Fuel, Lubricants and Oils	2,476	2,476
Total for Budget Output	25,741	25,736
Wage	0	0
Non-Wage	25,741	25,736
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Senitization on promoting positive cultural practices	conducted sensitization of communities of bwikhonge on good cultural practices related to education of all children, preservation and storage of food among others	limited funding to the sector
	conducted sensitization of communities of bwikhonge on good cultural practices related to education of all children, preservation and storage of food among others	Limited funding to the sector
	Supported District Councilors to attend Inzu Ya Masaba Activities	Limited funding to the sector

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	63	63
222001 Information and Communication Technology Services.	32	32

VOTE: 820 Bulambuli District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	120	120
Total for Budget Output	215	215
Wage	0	0
Non-Wage	215	215
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

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	1,500	1,500
222001 Information and Communication Technology Services.	33	33
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	500	495
Total for Budget Output	3,033	3,028
Wage	0	0
Non-Wage	0	0
GoU Dev	3,033	3,028
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

	Paid salaries for 28 staff	N/A
women, youth,Disability and elderly groups mobilised and funded and their councils supported to commemorate their days	sensitized funded women, Disability and elderly groups on the funds utilization guidelines supported Youth, women, Disability and elderly councils to conduct their meetings	N/A
Staff salaries paid,CDOs supported to implement community development work at the local level	Paid salaries for 28 staff supported community Development Officers with funds to implement community development work	N/A

VOTE: 820 Bulambuli District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
departmental programs,coordinated,CBOs registered and programs monitored by different stakeholders	supported the committee of social services, District executive committee and other technical staff to conduct monitoring of departmental programs mobilised and registered 90 community based groups Held departmental meetings to share updates	N/A
Adult literacy education implemented and monitored,health and safety at worker place promoted	Supported Functional Adult Literacy instructors to carry out lessons in the communities monitored Functional Adult Literacy Activities in the sub counties monitored the implementation of social and healthy safeguards on construction projects	N/A
Child protection, gender mainstreaming and good cultural practices promoted and departmental programs monitored by different stakeholders	Represented juveniles in court, inspected police cells and sensitized stakeholders on child protection and gender mainstreaming	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	259,000	234,754
Total for Budget Output	259,000	234,754
Wage	259,000	234,754
Non-Wage	0	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: 1204010404X Policy and legal framework on social protection strengthened/developed

institutions sensitised on parenting skills and gender mainstreaming	Conducted sensitization of senior female and Male teachers on gender mainstreaming an parenting skills	N/A
child protection promoted	Conducted sensitization stakeholders on child protection handled and settled child neglect cases	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	160	160
221011 Printing, Stationery, Photocopying and Binding	350	350
222001 Information and Communication Technology Services.	307	307

VOTE: 820 Bulambuli District

Quarter 4

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
227001 Travel inland	3,044	3,044
Total for Budget Output	3,861	3,861
Wage	0	0
Non-Wage	3,861	3,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

women,youth,disability and older persons councils supported to conduct meetings	supported women,youth,disability and older persons councils to conduct meetings	N/A
women,youth,older persons and disability programs in the district implemented and monitored	monitored women, youth ,older persons and disability programs in the district	N/A

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	626	626
221009 Welfare and Entertainment	2,807	2,807
221011 Printing, Stationery, Photocopying and Binding	1,812	1,812
221012 Small Office Equipment	1,040	1,040
222001 Information and Communication Technology Services.	451	451
225204 Monitoring and Supervision of capital work	30,000	26,075
227001 Travel inland	15,857	15,857
227004 Fuel, Lubricants and Oils	3,327	3,327
Total for Budget Output	55,921	51,996
Wage	0	0
Non-Wage	55,921	51,996
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

VOTE: 820 Bulambuli District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010406X Internationally accredited TVET training providers		
	Monitored workplaces for healthy and women, youth ,older persons and disability programs in the district safety standards	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	120	120
222001 Information and Communication Technology Services.	115	115
227001 Travel inland	192	192
227004 Fuel, Lubricants and Oils	848	848
Total for Budget Output	1,475	1,475
Wage	0	0
Non-Wage	1,475	1,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,245	321,064
Wage	259,000	234,754
Non-Wage	87,212	83,282
GoU Dev	3,033	3,028
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

DDEG monitoring,Multi sectoral monitoring,data collection and analysis,dissemination of key information,preparation of budgets workplans,performamce report,BFP,assessment of LLGS and HLG	DDEG monitoring,Multi sectoral monitoring,data collection and analysis,dissemination of key information,preparation of budgets workplans,performamce report,BFP,assessment of LLGS and HLG,procured 4 office chairs and a exective table	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
21101 General Staff Salaries	45,000	12,023
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	18,500	18,500
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000
222001 Information and Communication Technology Services.	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,743	2,743
225204 Monitoring and Supervision of capital work	51,000	51,000
227001 Travel inland	35,011	35,011
227004 Fuel, Lubricants and Oils	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
312235 Furniture and Fittings - Acquisition	7,000	7,000
Total for Budget Output	204,254	171,277
Wage	45,000	12,023
Non-Wage	95,253	95,253
GoU Dev	64,001	64,001
Ext Finance	0	0
Total for Department	204,254	171,277
Wage	45,000	12,023
Non-Wage	95,253	95,253
GoU Dev	64,001	64,001
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,891	25,616
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
223001 Property Management Expenses	700	700
227001 Travel inland	4,600	4,600
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	3,400	3,400
Total for Budget Output	43,891	43,616
Wage	25,891	25,616
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,891	43,616
Wage	25,891	25,616
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Engagements with the different ministries/boards ,
community sensitizations, building networks with partners,
Visits to the tourist sites

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	1,000	1,000
227001 Travel inland	1,318	1,318
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	4,318	4,318
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	2,500
227001 Travel inland	3,977	3,977
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 820 Bulambuli District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Radio talk shows, 50 Business inspections, 30 Cooperative/ None
Sacco Backstopping and monitoring among others

PIAP Output: 07030201X Product and market information systems developed

Sustainably lower the cost of doing business, Private sector
development, Tourism Development & Sector Management
and monitoring

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,550	28,601
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	4,526	4,526
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	73,077	42,128
Wage	59,550	28,601
Non-Wage	13,526	13,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,872	52,923
Wage	59,550	28,601
Non-Wage	17,845	17,845
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 820 Bulambuli District

Quarter 4

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 : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	10	
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	100	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	80	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	20	

VOTE: 820 Bulambuli District

Quarter 4

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	36	

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	2024-2025	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5 classrooms constructed	

Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of textbooks and other instructional materials	Number	54 primary schools	54 primary schools

VOTE: 820 Bulambuli District

Quarter 4

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	66 primary and secondary s	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	Regional and National	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	37KM	Heavy rainfall
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of people (1 km rural & 200 metres urban) of an	Percentage	2.5-3% increase in number	2.5% increase in Water

VOTE: 820 Bulambuli District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	10	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tree Seedlings planted through District Forestry	Number	2000	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage		

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	4	

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 : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of vulnerable persons provided with comprehensive	Percentage	30% of vulnerable people	

VOTE: 820 Bulambuli District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A Framework for measuring productivity in the Public	List	4	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	8 reports	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	8	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
An updated debt management system in place	Yes/No	yes	

VOTE: 820 Bulambuli District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of Key Wildlife Reserves and Natural Central Forest	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	4	

VOTE: 820 Bulambuli District

Quarter 4

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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulegeni T/C	Bulegeni T/C	Programme Conditional Grant - Non Wage Recurrent	0	18,186	11,873
Bulegeni T/C	Bulegeni T/C	Programme Conditional Grant - Non Wage Recurrent	0	11,873	11,873
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)	0	178,752	52,917
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)					
Bulaago HCII	Bulaago HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	14,628
NABIWUTULU HC II	NABIWUTULU HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	9,093
Bulaago HCII	Bulaago HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,069	18,186

VOTE: 820 Bulambuli District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237389 Bulaago 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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bulaago ps	Bulaago ps	Programme Conditional Grant - Non Wage Recurrent	0	0	20,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAAGO P.S.	BULAAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,985	29,031
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					
Bulaago SS	Bulaago SS	Programme Conditional Grant - Non Wage Recurrent		20,000	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					
Bulaago Sub County	Bulaago Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,933	6,933

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Discretionary Equalisation Development Grant	0	1,000	1,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District headquarters	District Discretionary Equalisation Development Grant	0	14,000	14,000
Furniture and Fixtures - Desks	District headquarters	District Discretionary Equalisation Development Grant	0	5,000	5,000
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		External Financing African Development Bank (ADB)	0	34,710	61,770
Welfare - Food and Refreshments		External Financing African Development Bank (ADB)		18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		External Financing African Development Bank (ADB)	0	15,000	28,290
Office Supplies - Assorted Stationery		External Financing African Development Bank (ADB)		3,360	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing African Development Bank (ADB)	0	4,000	4,000
Telecommunication Services - Airtime and Mobile Phone Services		External Financing African Development Bank (ADB)		2,400	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Non Wage Recurrent	0	638,092	666,092

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing African Development Bank (ADB)	0	94,517	164,264
Travel Inland - Allowances		External Financing African Development Bank (ADB)		122,040	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing African Development Bank (ADB)	0	92,447	161,747
Fuel, Oils and Lubricants - Fuel Expenses		External Financing African Development Bank (ADB)		33,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	Programme Conditional Grant - Development	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	headquartes	Programme Conditional Grant - Development		2,617	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	headquarters	Programme Conditional Grant - Development	0	13,000	3,250
monitoring	headquarters	Programme Conditional Grant - Development	0	5,000	1,250
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	51,559	0

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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: 227001 Travel inland					
Travel Inland - Expenses	Global fund	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Travel Inland - Expenses	GAVI	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	600,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,077	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muyembe HC IV	Muyembe HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,057	53,057
Muyembe HC IV	Muyembe HC IV	Programme Conditional Grant - Non Wage Recurrent	0	90,932	90,932
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	education office	Programme Conditional Grant - Development	0	0	7,803
monitoring		Programme Conditional Grant - Development	0	14,408	20,229
Item: 263402 Transfer to Other Government Units					
schools	schools	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Wokadala ps	Programme Conditional Grant - Development	0	4,680	4,680

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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: 225204 Monitoring and Supervision of capital work					
monitoring	education department	Programme Conditional Grant - Development	0	11,152	7,411
Item: 263402 Transfer to Other Government Units					
St Peter Claver SS Muyembe	St Peter Claver SS Muyembe	Programme Conditional Grant - Non Wage Recurrent		25,968	0
St Petr Claver SS Muyembe	St Petr Claver SS Muyembe	Programme Conditional Grant - Non Wage Recurrent		1,590	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					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,840	614
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	11,000	3,667
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	4,336	1,445
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Bulabuli TC	Programme Conditional Grant - Non Wage Recurrent	0	1,590	1,060

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 060 Education					
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: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,100	6,089
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,667
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent	0	3,034	990
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	3,000	981
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Sports Facility		Programme Conditional Grant - Non Wage Recurrent	0	5,030	6,667
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000

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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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulambuli Town Council	Bulambuli Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	237,930	60,504
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	5,400	1,350
Welfare - Entertainment Expenses	Bulambuli District	Programme Conditional Grant - Non Wage Recurrent	0	3,864	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	BNulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	2,190	840
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Non Wage Recurrent		1,890	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	240	60
Education and Training Services - Dissemination Program	District	Programme Conditional Grant - Non Wage Recurrent		2,100	0
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	RETENTION AND ARREARS	Programme Conditional Grant - Development	Ongoing	15,558	792
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	District	Programme Conditional Grant - Development	0	4,200	2,800

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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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	14,160	4,953
Travel Inland - Allowances	District Local Government	Programme Conditional Grant - Non Wage Recurrent	0	62,520	35,427
Travel Inland - Allowances	District Local Governmnet	Programme Conditional Grant - Non Wage Recurrent	0	23,649	3,441
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bulambuli DLG	Programme Conditional Grant - Non Wage Recurrent	0	15,930	6,570
Fuel, Oils and Lubricants - Fuel Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	63,180	34,989
Fuel, Oils and Lubricants - Fuel Expenses	District Local Government	Programme Conditional Grant - Non Wage Recurrent	0	12,041	1,089
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	1,800	668
Item: 282101 Donations					
Gifts	District	Transitional Conditional Grant - Development		300	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	HIV mainstreaming	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	selected sites	District Discretionary Equalisation Development Grant		3,000	0
ICT - Printers	Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	selected sites	District Discretionary Equalisation Development Grant		42,850	0
Agricultural Supplies and Services - Assorted equipment	selected sites	District Discretionary Equalisation Development Grant		10,170	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	sites	District Discretionary Equalisation Development Grant		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		12,229	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring,supervision and evalution	selected sites	District Discretionary Equalisation Development Grant		36,147	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237390 Bulambuli Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	District Discretionary Equalisation Development Grant		158,996	0
Item: 312121 Non-Residential Buildings - Acquisition					
Farm Structures	Bulegeni,Bulambuli TC,bwikhonge,nabbo ngo S/Cs	District Discretionary Equalisation Development Grant		240,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Bulambuli Town Council	District Discretionary Equalisation Development Grant		1,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Bulambuli Town Council	District Discretionary Equalisation Development Grant		33	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Bulambuli Town council	District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bulambuli Town Council	District Discretionary Equalisation Development Grant		500	0

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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: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	procurement of 1 IPAD	District Discretionary Equalisation Development Grant	0	3,000	1,350
Item: 221009 Welfare and Entertainment					
Welfare - Others		District Discretionary Equalisation Development Grant		4,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	12,000	2,970
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Discretionary Equalisation Development Grant	0	2,743	914
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	planning	District Discretionary Equalisation Development Grant		0	0
monitoring DDEG	planning	District Discretionary Equalisation Development Grant	0	0	0
monitoring		District Discretionary Equalisation Development Grant	0	30,000	41,700
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Discretionary Equalisation Development Grant	0	15,000	26,280
Travel Inland - Expenses	all sub counties	District Discretionary Equalisation Development Grant	0	50,274	20,340
Travel Inland - Data Collection and Analysis	1	District Discretionary Equalisation Development Grant	0	18,000	21,360

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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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant	0	24,000	11,868
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	planning office	District Discretionary Equalisation Development Grant	0	7,000	7,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquartes	Programme Conditional Grant - Development	0	2,500	2,383
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Programme Conditional Grant - Development	CONCLUDED	3,977	861
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	Programme Conditional Grant - Non Wage Recurrent	0	5,930	18,186
BUKIBOLOGOTO	BUKIBOLOGOTO	Programme Conditional Grant - Non Wage Recurrent	0	18,186	14,866

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237391 Simu 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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
SIMU PRIMARY SCHOOL	SIMU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIBOLOGOTO P.S.	BUKIBOLOGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,932	17,669
SIMU P.S.	SIMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,486	15,459
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Simu Sub County	Simu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,680	3,680
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)					
BUYAGA HEALTH CENTRE	BUYAGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	15,917	18,186
Buginyanya HC III	Buginyanya HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,644	18,186
Buginyanya HC III	Buginyanya HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	18,186
BUYAGA HEALTH CENTRE	BUYAGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	18,186	15,917

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237392 Buginyanya 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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Buginyanya ps	Buginyanya ps	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Goozi ps	Goozi ps	Programme Conditional Grant - Non Wage Recurrent	0	7,862	7,862
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGINYANYA P.S	BUGINYANYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,618	23,909
GOOZI P.S	GOOZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,484	14,652
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buginyanya Sub County	Buginyanya Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,578	3,578
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Sewerage Services	3Stance Drainable Latrine Buginyanya Kigo village	Programme Conditional Grant - Development		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237393 Lusha Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMWAMBU HC III	BUMWAMBU HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	18,186
Gombe	Gombe	Programme Conditional Grant - Non Wage Recurrent	0	9,093	9,093
BUMWAMBU HC III	BUMWAMBU HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,615	19,615
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMWAMBU P.S.	BUMWAMBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,412	16,924
BUNABUDE P.S.	BUNABUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,416	13,714
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lusha Sub County	Lusha Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,656	5,656

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kamu HC	Programme Conditional Grant - Development		104,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kamunda ps	Kamunda ps	Programme Conditional Grant - Non Wage Recurrent		15,000	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					
Kamu Sub County	Kamu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,053	4,053
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Sewerage Services	3Stance Drainable Latrine at Lwanda	Programme Conditional Grant - Development		20,002	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Buluganya HCIII	Buluganya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	18,188
Wakhanyunyi HCII	Wakhanyunyi HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,093	9,093
BUMAGENI HC II	BUMAGENI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,093	9,093
Bukhalu HC III	Bukhalu HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,866	14,866
Bumasobo HC III	Bumasobo HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	8,072
Bumasobo HC III	Bumasobo HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,072	10,601
Buluganya HCIII	Buluganya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,953	9,953
Bukhalu HC III	Bukhalu HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	14,866
Kamu HCIII	Kamu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,186	3,033
Kamu HCIII	Kamu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	3,033	18,186
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: 263402 Transfer to Other Government Units					
Nyote Memorial ps	Nyote Memorial ps	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Bukhalu ps	Bukhalu ps	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKHANYUNYI P.S.	WAKHANYUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,154	19,434

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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)					
BUKHALU P.S.	BUKHALU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,932	14,878
BUNALWERE	BUNALWERE	Programme Conditional Grant - Non Wage Recurrent	0	23,241	21,109
NYOTE MEMORIAL P.S.	NYOTE MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,385	17,668
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					
BUKHALU SEED SECONDARY SCHOOL	BUKHALU SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,220	0
Bukhalu Seed SS	Bukhalu Seed SS	Programme Conditional Grant - Non Wage Recurrent		780	0
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	21,123	14,603
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukhalu Sub County	Bukhalu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,748	16,748

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237395 Bukhalu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Drilling of Borehole at Buwebele	Programme Conditional Grant - Development		27,500	0
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Buwakhanyunyi P/S	Programme Conditional Grant - Development	ongoing	6,000	500
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Buwesonga (church)	Programme Conditional Grant - Development	ongoing	6,000	500
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)					
Atali HCII	Atali HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,093	9,093
BUMUGUSHA HC II	BUMUGUSHA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,186	13,640
Bunambutye resettlement HC III	Bunambutye resettlement HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	18,186
Bunambutye resettlement HC III	Bunambutye resettlement HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,626	8,626
BUMUGUSHA HC II	BUMUGUSHA HC II	Programme Conditional Grant - Non Wage Recurrent	0	27,082	27,082
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	Bunambutye Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,176	12,176

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237396 Bunambutye Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Bunanganda	Programme Conditional Grant - Development	on going	6,000	500
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Buwebele	Programme Conditional Grant - Development	ongoing	6,000	500
Water - System Fixtures, Fittings and Maintenance	BNorehole Rehabilitation at Bulwanga	Programme Conditional Grant - Development	Ongoing	6,000	500
LCIII: 237397 Bulegeni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAMAZI P.S.	SAMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,933	15,859
MBIGI P.S	MBIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,093	12,678
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bulegeni Sub County	Bulegeni Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,347	3,347

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237397 Bulegeni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Extension of Samazi GFS in Bulegeni SC	Programme Conditional Grant - Development		100,000	0
LCIII: 237398 Buluganya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunambutye HC III	Bunambutye HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,369	18,186
Bunambutye HC III	Bunambutye HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	14,278
BUGUDOI	BUGUDOI	Programme Conditional Grant - Non Wage Recurrent	0	9,093	9,093
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	0	21,111	19,022
BULUGANYA P.S.	BULUGANYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,029	16,757
MABUGU P.S.	MABUGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,950	17,099
NAMUNANE P.S.	NAMUNANE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,707	15,890

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237398 Buluganya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buluganya Sub County	Buluganya Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,477	8,477
LCIII: 237399 Nabongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunangaka	Bunangaka	Programme Conditional Grant - Non Wage Recurrent	0	9,482	9,482
Bunangaka	Bunangaka	Programme Conditional Grant - Non Wage Recurrent	0	18,186	18,186
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bunagaka HC	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bunangaka PS	Bunangaka PS	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNANGAKA P.S.	BUNANGAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,708	19,674
TABAKONYI P.S.	TABAKONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,687	14,655

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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	0	10,848	12,397
NABBONGO P.S.	NABBONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,121	38,449
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	Nabbongo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,628	6,628
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Bumusomi	Programme Conditional Grant - Development	ongoing	6,000	500
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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Gabugoto ps	Gabugoto ps	Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000

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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)					
MASIIRA P.S.	MASIIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,785	20,177
GABUGOTO P.S.	GABUGOTO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,401	17,495
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					
MASIRA SECONDARY SCHOOL	MASIRA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
Masira ss	Masira ss	Programme Conditional Grant - Non Wage Recurrent	0	9,000	9,000
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	Masira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,084	7,084
LCIII: 237401 Bumasobo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMATIMBEI HC III	GAMATIMBEI HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,323	18,186

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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	GAMATIMBEI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	20,323
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Wokadala ps	Programme Conditional Grant - Development	0	180,424	72,000
Non Residential Buildings - Schools		Programme Conditional Grant - Development		80,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Wokadala PS	Programme Conditional Grant - Development	0	6,336	6,336
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNABUSO P.S	BUNABUSO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,946	10,208
BUGIMWERA P.S.	BUGIMWERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,278	14,361
MAWULULU P.S.	MAWULULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,556	18,317
WOKADALA P.S.	WOKADALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,722	17,297
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	0	506,860	186,407

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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	Bumasobo Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,036	7,036
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)					
TUNYI DISPENSARY	TUNYI DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	34,944	34,944
Masira HC III	Masira HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,195	18,186
Masira HC III	Masira HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	17,195
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)					
LUZZI P.S.	LUZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,142	14,448
BUMWIDYEKI P.S.	BUMWIDYEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,710	7,165
BUGWA P.S.	BUGWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,953	11,128
BUMUGUSHA P.S.	BUMUGUSHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,135	14,103

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237402 Sisiyi Subcounty					
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: 224008 Educational Materials and Services					
Education and Training Services - Examination Materials		Programme Conditional Grant - Development		54,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	sisiyi seed sec school	Programme Conditional Grant - Development		154,895	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	Sisiyi Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,441	8,441
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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Mayiyi PS		Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYIYI P.S	MAYIYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,160	16,025
BUMUGIBOLE P.S	BUMUGIBOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,755	15,376
GIBUZALE P.S	GIBUZALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,517	15,145

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237403 Bumugibole Subcounty					
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					
BUGINYANYA COMPREHENSIVE SECONDARY SCHOOL	BUGINYANYA COMPREHENSIVE SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bumugibole Sub County	Bumugibole Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,868	4,868
LCIII: 237404 Muyembe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muyembe Sub County	Muyembe Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,887	4,887
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Simu Township	Programme Conditional Grant - Development	ongoing	6,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	latrine construction - Bungwanyi PS	Programme Conditional Grant - Development		9,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAKA P.S.	BUYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,835	16,707
BUNAMUJE P.S.	BUNAMUJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,742	18,239
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					
BUYAKA PARENTS SS	BUYAKA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bwikhonge Sub County	Bwikhonge Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,764	6,764

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237405 Bwikhonge Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Marakaru	Programme Conditional Grant - Development	ongoing	6,000	500
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Bushiango	Programme Conditional Grant - Development	ongoing	6,000	500
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at SIPI T/C	Programme Conditional Grant - Development	ongoing	6,000	500
LCIII: 237406 Namisuni 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: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Namisuni PS	Namisuni PS	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBEKYE P.S.	NAMBEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,961	13,002
GAMATIMBEYI P.S.	GAMATIMBEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,109	11,555
NAMISUNI P.S.	NAMISUNI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,213	14,518
NAMUDONGO P.S	NAMUDONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,785	11,165

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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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Namisuni Sub County	Namisuni Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,543	5,543
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: 263402 Transfer to Other Government Units					
Buyaga Town Council	Buyaga Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	75,265	39,649
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Drilling of Borehole at Buyaga Township	Programme Conditional Grant - Development		27,500	0
LCIII: 273280 Bufumbo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Extension Masira GFS Buzemunwa Parish Bufumbo SC	Programme Conditional Grant - Development		54,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273281 Bumufuni					
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: 263402 Transfer to Other Government Units					
Tabakonyi PS	Tabakonyi PS	Programme Conditional Grant - Non Wage Recurrent		25,000	0
Atari ps		Programme Conditional Grant - Non Wage Recurrent		25,000	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: 263402 Transfer to Other Government Units					
Bumufuni Seed SS	Bumufuni Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	13,000	13,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Drilling production well at Bumufuni Seed School	Programme Conditional Grant - Development		30,000	0
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Bulwanga	Programme Conditional Grant - Development	ongoing	6,000	500
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Buwala	Programme Conditional Grant - Development	ongoing	6,000	500
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Bugobero	Programme Conditional Grant - Development	ongoing	6,000	500
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Design of Seed School piped water system	Programme Conditional Grant - Development		31,946	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273282 Bunalwere					
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: 263402 Transfer to Other Government Units					
Bunamujje PS	Bunamujje PS	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Shilongo	Programme Conditional Grant - Development	ongoing	6,000	500
LCIII: 273283 Buwanyanga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Buwanyanga	Buwanyanga	District Unconditional Grant Non-Wage		68,282	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Buyaga HCII	Programme Conditional Grant - Development	0	17,182	6,377

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273283 Buwanyanga					
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: 263402 Transfer to Other Government Units					
Buwanyanga PS	Buwanyanga PS	Programme Conditional Grant - Non Wage Recurrent		30,000	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: 263402 Transfer to Other Government Units					
St Joseph SS Buyaga	St Joseph SS Buyaga	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Drilling of Borehole ST. Joseph SS	Programme Conditional Grant - Development		27,500	0
Water - System Fixtures, Fittings and Maintenance	Drilling of Borehole at Bumusamali C	Programme Conditional Grant - Development		27,500	0
Water - System Fixtures, Fittings and Maintenance	Borehole Rehabilitation at Busano B	Programme Conditional Grant - Development	ongoing	6,000	500
LCIII: 273284 Nabiwutulu					
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: 263402 Transfer to Other Government Units					
Tunyi PS	Tunyi PS	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273284 Nabiwutulu					
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					
Tunyi Girls SS	Tunyi Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	30,122	30,122
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Extension of Buwokadala GFS in Nabiwutulu	Programme Conditional Grant - Development		100,000	0
LCIII: 273285 Sotti					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bugudoii HCII	Programme Conditional Grant - Development	0	19,000	18,000
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: 263402 Transfer to Other Government Units					
Buluganya ps	Buluganya ps	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273285 Sotti					
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					
Buluganya SS	Buluganya SS	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of spring at Bukyawo	Programme Conditional Grant - Development		4,670	0
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of spring at Dubiki	Programme Conditional Grant - Development		4,670	0
Water - System Fixtures, Fittings and Maintenance	Sotti GFS Extension at Bunambozo, marama	Programme Conditional Grant - Development		50,374	0
LCIII: S1863 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUGIBOLE HC III	BUMUGIBOLE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,826	18,186
Bwikhonge HC III	Bwikhonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	7,211
BUMUGIBOLE HC III	BUMUGIBOLE HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,186	11,826
Bwikhonge HC III	Bwikhonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,211	18,186

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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)					
MUYEMBE GIRLS P.S.	MUYEMBE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,118	8,875
ATARI P.S.	ATARI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,774	16,800
NABIWUTULU P.S.	NABIWUTULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,646	16,218
BUYAGA TOWNSHIP P.S.	BUYAGA TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,270	20,475
KAMUNDA P.S.	KAMUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,684	20,418
MUYEMBE BOYS P.S.	MUYEMBE BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,340	21,116
WOMUNGA P.S.	WOMUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,081	15,319
BUNGWANYI P.S.	BUNGWANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,409	20,956
BUMUSAMALI P.S.	BUMUSAMALI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,082	14,322
BULENGENI P.S.	BULENGENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,610	22,888
BUWANYANGA P.S.	BUWANYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,399	25,053
BWIKHONGE P.S.	BWIKHONGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,772	21,451
TUNYI P.S.	TUNYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,108	14,604
SOTTI P.S.	SOTTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,089	16,230
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNAMBUTYE SEED SCHOOL	BUNAMBUTYE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	42,800	89,627

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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)					
BUGINYANYA COMPREHENSIVE SSS	BUGINYANYA COMPREHENSIVE SSS	Programme Conditional Grant - Non Wage Recurrent	0	172,064	99,110
BULAAGO SSS	BULAAGO SSS	Programme Conditional Grant - Non Wage Recurrent	0	93,920	85,600
BULUGANYA SS	BULUGANYA SS	Programme Conditional Grant - Non Wage Recurrent	0	100,832	76,413
ST PETER CLAVER SS MUYEMBE	ST PETER CLAVER SS MUYEMBE	Programme Conditional Grant - Non Wage Recurrent	0	125,376	130,757
BUKHALU SEED SS	BUKHALU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	127,920	136,830
BUMASOBO SS	BUMASOBO SS	Programme Conditional Grant - Non Wage Recurrent	0	111,212	83,160
ST JOSEPH SSS BUYAGA	ST JOSEPH SSS BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	399,720	406,243
BUYAKA PARENTS SSS	BUYAKA PARENTS SSS	Programme Conditional Grant - Non Wage Recurrent	0	47,520	33,440
Masira Secondary School	Masira Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	64,320	55,147
TUNYI SSS	TUNYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	100,020	84,063