

VOTE: 821 Bulisa District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 821 Bulisa District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Prof. Dr. Levi Musinguzi Bahemuka
(Accounting Officer)

Signed on Date: 16-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,480,848	1,480,848	242,692	16%
Discretionary Government Transfers	2,493,413	2,493,413	496,056	20%
Conditional Government Transfers	17,179,207	17,179,207	4,138,020	24%
Other Government Transfers	1,235,875	1,235,875	27,332	2%
External Financing	594,978	594,978	0	0%
Total Revenues shares	22,984,321	22,984,321	4,904,100	21%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,431,327	1,431,327	335,474	23%
Tourism Development	9,795	9,795	2,385	24%
Natural Resources, Environment, Climate Change, Land and Water Management	196,927	196,927	49,280	25%
Private Sector Development	58,001	58,001	10,958	19%
Integrated Transport Infrastructure and Services	1,292,275	1,292,275	141,738	11%
Sustainable Urbanisation and Housing	17,000	17,000	3,130	18%
Human Capital Development	15,253,231	15,253,231	2,927,676	19%
Public Sector Transformation	1,852,052	1,852,052	353,236	19%
Governance and Security	2,441,627	2,441,627	343,921	14%
Regional Balanced Development	58,394	58,394	17,804	30%
Development Plan Implementation	373,693	373,693	35,478	9%
Grand Total	22,984,321	22,984,321	4,221,078	18%
Wage	11,803,227	11,803,227	2,845,943	24%
Non-Wage Recurrent	7,386,620	8,186,620	1,344,339	18%
Domestic Devt	3,199,496	2,399,496	30,797	1%
External Financing	594,978	594,978	0	0%

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

By the End of September 2025, a cumulative total sum of Shs. 4,904,100,000 of the approved budgets of Shs. 22,984,321,000 had been received making an overall performance of 21% of the total budget.

The District allocated Shs. 4,904,100,000 (21%) across the programmes of Agro-Industrialisation, Tourism Development, Natural Resources, Environment, Climate Change, Land Water, Private Sector Development, Integrated Transport Infrastructure and Services, Human Capital Development, Pubic Sector Transformation, Community Mobilisation and mindset change, Governance and Security and Development Plan Implementation.

The district spent Shs 4,221,078,000 (18%) as follows: Agro-Industrialisation 23% (335,474,000) of the total budget, Natural Resources, Environment, Climate Change, Land Water 25% (49,280,000) of the total programme budget, Private Sector Development 19% (10,958,000) of the total programme budget, Integrated Transport Infrastructure and Services 11% (141,738,000) of the total programme budget, Human Capital Development 19% (2,927,676,000) of the total budget, Pubic Sector Transformation 19% (353,236,000) of the total approved budget, Governance and Security 14% (343,921,000) of the total programme budget, Development Plan Implementation 9% (35,478,000) of the total programme budget and regional balanced development 30% (17,804,000) of the total programme budget.

In summary wage expenditure was at 24% (2,845,943,000 out of 11,803,227,000), Non-wage recurrent performed at 18% (1,344,339,000 out of 7,386,620,000), Domestic development performed at 1% (30,797,000 out of 2,399,496,000) and External financing performed at 0% Under performance in Development was because none of the contractors had been awarded to commence any works/projects hence not being able to spend. External funding performed poor because on non-receipt of funding from UWA, PCA, WHO and UNICEF.

VOTE: 821 Bulisa District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,480,848	1,480,848	242,692	16%
Advertisements/Bill Boards	10,400	10,400	240	2%
Agency Fees	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	9,800	98%
Business licenses	98,247	98,247	4,872	5%
Inspection Fees	101,000	101,000	48,795	48%
Land Fees	25,661	25,661	0	0%
Local Hotel Tax	48,498	48,498	13,626	28%
Local Services Tax-Payable By Individuals	360,205	360,205	45,410	13%
Market /Gate Charges	231,000	231,000	60,603	26%
Miscellaneous receipts/income	53,393	53,393	11,982	22%
Other fees e.g. street parking fees	34,648	34,648	370	1%
Other licenses	15,000	15,000	1,944	13%
Other permits	60,000	60,000	11,161	19%
Property related Duties/Fees	377,797	377,797	27,600	7%
Refuse collection charges/Public convenience	15,000	15,000	0	0%
Registration fees for Documents and Businesses	10,000	10,000	6,289	63%
Sale of bid documents-From Government Units	10,000	10,000	0	0%
Discretionary Government Transfers	2,493,413	2,493,413	496,056	20%
District Discretionary Equalisation Development Grant	463,947	463,947	0	0%
District Unconditional Grant Non-Wage	717,741	717,741	179,435	25%
District Unconditional Grant Wage	1,147,825	1,147,825	286,956	25%
Urban Discretionary Equalisation Development Grant	45,240	45,240	0	0%
Urban Unconditional Non-Wage	118,660	118,660	29,665	25%
Conditional Government Transfers	17,179,207	17,179,207	4,138,020	24%
Programme Conditional Grant - Non Wage Recurrent	4,837,495	4,837,495	1,386,693	29%
Programme Conditional Grant - Development	1,671,494	1,671,494	87,476	5%
Programme Conditional Grant - Wage Recurrent	10,655,403	10,655,403	2,663,851	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,235,875	1,235,875	27,332	2%
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	96,000	96,000	0	0%
Parish Community Associations (PCAs)	40,000	40,000	0	0%
Support to PLE (UNEB)	14,000	14,000	0	0%
Uganda Road Fund (URF)	207,875	207,875	27,332	13%
Uganda Wildlife Authority (UWA)	852,000	852,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	594,978	594,978	0	0%
Baylor International (Uganda)	20,000	20,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	134,978	134,978	0	0%
Global Fund for HIV, TB & Malaria	10,000	10,000	0	0%
Research Triangle Institute (RTI)	30,000	30,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	22,984,321	22,984,321	4,904,100	21%

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Cumulative Performance for Locally Raised Revenues

During First quarter (July-September 2025). The district collected local revenue worth 242.6 million representing 16.7% majorly from HLG & LLG.

Cumulative Performance for Central Government Transfers

A cumulative total receipt from Central Government Transfers was 4,634,076,000 representing 23.6% of the approved Budget of 19,672,620,000. Out of which Conditional Government Transfers performed at 24% (4,138,020,000 out of 17,179,207,000) mainly comprising of USE non-wage and wage, UPE non-wage and wage, PHC non-wage and wage, Extension grant Non-Wage wage and development, Pension and Gratuity, works and Transport rehabilitation grant, water and Environment Non-wage and Discretionary Government Transfers performed at 20% (496,056,000 out of 2,493,413,000) mainly comprising of District Unconditional Grant Non-wage, District unconditional Grant wage and Urban Unconditional Grant Non-wage.

Cumulative Performance for Other Government Transfers

The district received funds worth 27.3 million from Uganda Road Fund representing 2.2% of the OGT approved budget. This performed poorly due to non-funding of other sources such as NUSAF, ARSDP and others in the 1st quarter.

Cumulative Performance for External Financing

There was no receipt of External Financing during the First Quarter of 2025/26 FY

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,354,446	3,354,446	543,528	16%	543,528
Sub-Total	3,354,446	3,354,446	543,528	16%	543,528
Department: Finance					
10 Financial Management and Accountability (LG)	272,930	272,930	70,992	26%	70,992
Sub-Total	272,930	272,930	70,992	26%	70,992
Department: Statutory bodies					
10 Legislation and Oversight	701,183	701,183	91,710	13%	91,710
Sub-Total	701,183	701,183	91,710	13%	91,710
Department: Production and Marketing					
10 Agricultural Extension	198,416	198,416	24,818	13%	24,818
20 Agricultural Production	1,151,490	1,151,490	290,556	25%	290,556
30 Agricultural Value Chain Services	81,421	81,421	20,100	25%	20,100
Sub-Total	1,431,327	1,431,327	335,474	23%	335,474
Department: Health					
10 Primary HealthCare	7,061,515	7,061,515	1,403,974	20%	1,403,974
20 Hospital Services	428,724	428,724	107,181	25%	107,181
30 Health Management and Supervision	285,318	285,318	9,087	3%	9,087
Sub-Total	7,775,557	7,775,557	1,520,242	20%	1,520,242
Department: Education					
10 Pre-Primary and Primary Education	3,499,512	3,499,512	819,275	23%	819,275
20 Secondary Education	2,179,333	2,179,333	500,519	23%	500,519
40 Education&Sports Management and Inspection	343,202	343,202	46,189	13%	46,189
50 Special Needs Education	3,000	3,000	980	33%	980
Sub-Total	6,025,047	6,025,047	1,366,964	23%	1,366,964
Department: Roads and Engineering					
10 Community Access Roads	1,292,275	1,292,275	141,738	11%	141,738
Sub-Total	1,292,275	1,292,275	141,738	11%	141,738
Department: Water					
10 Rural Water Supply and Sanitation	309,741	309,741	15,821	5%	15,821

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	309,741	309,741	15,821	5%	15,821
Department: Natural Resources					
10 Natural Resources Management	199,526	199,526	50,310	25%	50,310
Sub-Total	199,526	199,526	50,310	25%	50,310
Department: Community Based Services					
10 Community Mobilisation	86,000	86,000	0	0%	0
20 Empowerment and Mindset Change	1,055,885	1,055,885	24,649	2%	24,649
Sub-Total	1,141,885	1,141,885	24,649	2%	24,649
Department: Planning					
10 Planning and Statistics	330,892	330,892	28,432	9%	28,432
Sub-Total	330,892	330,892	28,432	9%	28,432
Department: Internal Audit					
10 Compliance	80,717	80,717	17,876	22%	17,876
Sub-Total	80,717	80,717	17,876	22%	17,876
Department: Trade, Industry and Local Development					
10 Commercial Services	61,796	61,796	12,093	20%	12,093
20 Value Chain Services	7,000	7,000	1,250	18%	1,250
Sub-Total	68,796	68,796	13,343	19%	13,343
Grand Total	22,984,321	22,984,321	4,221,078	18%	4,221,078

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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	3,083,818	3,083,818	626,876	20%	626,876
District Unconditional Grant Non-Wage	101,593	101,592	25,398	25%	25,398
District Unconditional Grant Wage	413,496	413,496	103,374	25%	103,374
Locally Raised Revenues	120,000	105,000	19,700	16%	19,700
Multi-Sectoral Transfers to LLGs_NonWage	1,165,321	1,180,321	157,551	14%	157,551
Programme Conditional Grant - Non Wage Recurrent	1,283,409	1,283,409	320,852	25%	320,852
Development Revenues	270,629	270,629	0	0%	0
District Discretionary Equalisation Development Grant	27,590	27,590	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	236,039	236,039	0	0%	0
Total Revenues Shares	3,354,446	3,354,446	626,876	19%	626,876

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	413,496	413,496	103,308	25%	103,308
Non Wage	2,670,322	2,670,322	440,220	16%	440,220
Development Expenditure					
Domestic Development	270,629	270,629	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,354,446	3,354,446	543,528	16%	543,528

C: Unspent Balances

Recurrent Balances	626,876	1259028.0575	83,348	
Wage		103,374	66	-10,330,784%
Non Wage		523,502	83,282	-104,711,121%
Development Balances			0	
Domestic Development			0	-6,690,718%
External Financing			0	0%
Total Unspent			83,348	-53,725,914%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively the department received 20% (626,876,000) against the annual budget for recurrent revenue and 0% for the development revenues as at first quarter.

Funds under district unconditional Grant wage and Non-wage performed at 25% (103,374,000 and 25,398,000) whereas locally raised revenue, and multi sectoral transfers to LLGs_ non-wage performed at 16% (19,700,000) and 14% (157,551,000). The programme conditional grant non-wage recurrent performed at 25% (320,852,000) and development revenues performed at 0%. Making overall performance of 19% (626,876,000) against the approved budget for the FY of 3,354,446,000.

The department was able to spend 16% (543,528,000) against the annual budget where wage was 25% (103,308,000) and non-wage performed at 16% (440,220,000) and development at 0.

Reasons for unspent balances on the bank account

The unspent balance of Shs 83,348,000 comprised of the mainly Non-wage of Shs. 83,282,000 mainly for paying pension and gratuity to the retirees.

Highlights of physical performance by end of the quarter

Facilitation for preparation of 2025/2026 Budget.

Monitoring, oversight and coordination.

payment of salary to staffs in the department for Q1.

payment of Pension & Gratuity

Did monitoring, Coordination and oversight of Departments and Lower Local Governments.

Stationery for CAO’s office procured

Facilitated Senior Records Officer to Collect mails from Masindi Post Office.

Paid Bicycle allowances to the Records assistant, Office Attendant, Driver & Secretary to CAO’s Office

Facilitated Records Assistant to collect mails

Q4 Report prepared and submitted.

procured Fuel for CAO & DCAO

payment of routine services of motor vehicle Reg. No UG0952 Z.

paid for electricity expenses for the whole quarter.

Paid monthly allowances to cleaners and their supervisor.

Facilitation for Election Security meeting

Airtime for Senior Records Officer Paid.

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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	267,930	267,930	75,075	28%	75,075
District Unconditional Grant Non-Wage	92,536	92,536	23,134	25%	23,134
District Unconditional Grant Wage	90,781	90,781	22,695	25%	22,695
Locally Raised Revenues	84,613	84,613	29,246	35%	29,246
Development Revenues	5,000	5,000	5,000	100%	5,000
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Total Revenues Shares	272,930	272,930	80,075	29%	80,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,781	90,781	22,582	25%	22,582
Non Wage	177,149	177,149	48,411	27%	48,411
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	272,930	272,930	70,992	26%	70,992
C: Unspent Balances					
Recurrent Balances	75,075	137974.57925	4,083		
Wage		22,695	114	-2,258,164%	
Non Wage		52,380	3,970	-9,217,400%	
Development Balances			5,000		
Domestic Development			5,000	-120,000%	
External Financing			0	0%	
Total Unspent			9,083	-7,019,143%	

Summary of Department Revenues and Expenditure by Source

The Department received 29% (80,075,000) against the annual approved budget of 272,930,000 as at First quarter. Funds under district unconditional grant non-wage and wage all performed at 25% (23,134,000 and 22,695,000 respectively) whereas the locally raised revenue performed at 35% (29,246,000) because more funds were allocated to fund some of the department activities. Development revenues performed at 100% (5,000,000).

The department was able to spend 26% (70,992,000) against the annual budget released where wage was 25% (22,582,000) and non-wage 27% (48,411,000) and 0 for development. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances, computer tonner, stationery, final accounts, fuel for the generator, and welfare among others.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 9,083,000 is comprised of mainly wage balance of 114,000, Shs. 3,970,000 under Non-Wage for committed recurrent activities in the next quarter and 5,000,000 under development which wasn't claimed for by the supplier of a Laptop.

Highlights of physical performance by end of the quarter

- 1. Payment of salary to staff in the department.
- 2. Warranted funds for Q1,
- 3. Repair and Maintenance of Motor Vehicle No. LG0011-020
- 4. Monitoring and mentoring of LLG accounts staff on revenue performance.
- 5. Procured Laptop Computer for CFOs Office.
- 6. Management IFMS recurrent costs.
- 7. Fuel Procured for the Department.
- 8. Enumeration, Registration and Assessment of revenue sources.
- 9. Conducted Local revenue performance review meeting for quarter one.
- 10. Filled Monthly returns to URA.
- 11. Disseminated approved Valuation list to LLGs and Stakeholders.
- 12. Procured data for IRAS system.
- 13. Maintained Motorcycle Number UFG 833G for the revenue section.
- 14. Prepared and submitted Final Accounts for FY 2024/25 to OAG.
- 15. Provided technical support to LLG accounts staff on preparation of Final Accounts.

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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	653,931	653,931	159,636	24%	159,636
District Unconditional Grant Non-Wage	302,376	302,377	75,594	25%	75,594
District Unconditional Grant Wage	201,555	201,555	50,389	25%	50,389
Locally Raised Revenues	150,000	150,000	33,653	22%	33,653
Development Revenues	47,252	47,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Total Revenues Shares	701,183	701,183	159,636	23%	159,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,555	201,555	39,240	19%	39,240
Non Wage	452,377	452,376	52,470	12%	52,470
Development Expenditure					
Domestic Development	47,252	47,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	701,183	701,183	91,710	13%	91,710
C: Unspent Balances					
Recurrent Balances	159,636	255192.544	67,926		
Wage		50,389	11,149	-3,923,974%	
Non Wage		109,247	56,777	-16,447,165%	
Development Balances			0		
Domestic Development			0	-1,181,291%	
External Financing			0	0%	
Total Unspent			67,926	-9,011,338%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received 23% (159,636,000) against the annual budget for recurrent revenues and 0 for development revenues for the first quarter. Funds under District unconditional grant wage and non-wage all performed at 25% (50,389,000 and 75,594,000 respectively), Local Revenue performed at 22 % (33,653,000). Expenditure was mainly on payment of Council emoluments, Payment of Ex-Gratia, procurement of fuel for DEC members and procurement of stationary for the Department.

The department was able to spend 13% (91,710,000) against the annual budget (701,183,000) where wage was at 19% (39,240,000 out of 201,555,000), non-wage 12% (52,470,000 out of 452,377,000).Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances for councillors, Ex-gratia, procurement of fuel, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 67,926,000 comprised of the following wage Shs. 11,149,000 wage balance and 56,777,000 Non-wage balance for committed activities in the preceding quarters.

Highlights of physical performance by end of the quarter

1. 1 No. of Council Sitting Held.
2. Paid Councillors' Exgratia.
3. Procured Airtime for DEC members, Secretary and Chairperson District Service Commission.
4. Facilitated 1No. of District Public Accounts Committee Sitting.
5. Procured fuel for Clerk to Council, Speaker and DEC members.
6. Facilitated 1No. of Business Committee Sitting.
7. Facilitated District Chairperson's Official travels.
8. Facilitated Contracts Committee for approval of Bid documents.
9. Procured Stationary for the Department for Q1.
10. Facilitated 2No. of District Land Board meetings to verify Land applications.
11. Submitted Procurement plan for FY 2025/26 to PPDA.
12. Submitted monthly procurement reports to PPDA Kampala.
13. Facilitated one student for a medical course at KIU under the Local District Scholarship.

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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	1,256,375	1,256,375	387,287	31%	387,287
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Programme Conditional Grant - Non Wage Recurrent	294,775	294,775	147,387	50%	147,387
Programme Conditional Grant - Wage Recurrent	951,600	951,600	237,900	25%	237,900
Development Revenues	174,952	174,952	87,476	50%	87,476
Programme Conditional Grant - Development	174,952	174,952	87,476	50%	87,476
Total Revenues Shares	1,431,327	1,431,327	474,763	33%	474,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	951,600	951,600	236,250	25%	236,250
Non Wage	304,775	304,775	68,427	22%	68,427
Development Expenditure					
Domestic Development	174,952	174,952	30,797	18%	30,797
External Financing	0	0	0	0%	0
Total Expenditure	1,431,327	1,431,327	335,474	23%	335,474
C: Unspent Balances					
Recurrent Balances	387,287	618770.87125	82,610		
Wage		237,900	1,650	-23,625,000%	
Non Wage		149,387	80,960	-14,312,700%	
Development Balances			56,679		
Domestic Development			56,679	-7,366,011%	
External Financing			0	0%	
Total Unspent			139,289	-33,072,638%	

Summary of Department Revenues and Expenditure by Source

The department received 31% (387,287,000) of its annual approved recurrent budget of 1,256,375,000 and 50% (87,476,000) of its annual approved Development Budget of 174,952,000. Generally, the department received 33% (474,763,000) of its annual approved Budget of shs. 1,431,327,000. Funds under programme conditional grant-wage and non-wage performed at 25% and 50% (237,900,000 and 147,387,000 respectively).Programme Conditional Grant-Development Grant performed at 50%(87,476,000) of the approved Budget. LLR performed at 20% (2,000,000).

The department was able to spend up to 23% (335,474,000) against the annual approved budget where wage was 25% (236,250,000), Non-Wage was 22% (68,427,000) and development at 18% (30,797,000).

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 139,289,000 comprised of wage balance of Shs. 1,650,000 for salary Update in the department, Non-wage of Shs. 80,960 that was for committed agriculture extension activities in the next quarters and development of Shs. 56,679,000 for committed agriculture extension development grant activities, supplies and assets in the approved work plan and Budget

Highlights of physical performance by end of the quarter

- Fueled and maintained production vehicle
- Supervision and monitoring (Political)
- DARST & Technology review meeting conducted
- Trained and sensitized farmers and on PDM activities.
- Exchange Tour visits
- Supervision and monitoring by sub-county leadership conducted
- LLG Data collected on PDM activities
- Fuel for Field Extension Workers
- Travelled to MAAIF for consultation
- Production and Fisheries office cleaned
- Data and Airtime procured
- Procured stationary and small office equipment
- Prepared mandatory documents for Q 1
- Accountant, Driver and Auditor facilitation
- Technical Monitoring and Workshops by DPO
- Controlled epidemic diseases
- Enforced Veterinary regulations, registration and licensing
- Sensitized/Trained farmers on fish pond management
- Routine Field Activities
- Pests and disease surveillance conducted
- Inspected agro-input dealers
- Operated Plant health clinic, Tsetse surveillance and trap deployment

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,163,720	6,163,720	1,536,680	25%	1,536,680
Locally Raised Revenues	25,000	25,000	2,000	8%	2,000
Programme Conditional Grant - Non Wage Recurrent	919,376	919,376	229,844	25%	229,844
Programme Conditional Grant - Wage Recurrent	5,219,344	5,219,344	1,304,836	25%	1,304,836
Development Revenues	1,611,838	1,611,838	0	0%	0
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
External Financing	594,978	594,978	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	951,859	951,859	0	0%	0
Total Revenues Shares	7,775,557	7,775,557	1,536,680	20%	1,536,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,219,344	5,219,344	1,292,926	25%	1,292,926
Non Wage	944,376	944,376	227,316	24%	227,316
Development Expenditure					
Domestic Development	1,016,859	1,016,859	0	0%	0
External Financing	594,978	594,978	0	0%	0
Total Expenditure	7,775,557	7,775,557	1,520,242	20%	1,520,242
C: Unspent Balances					
Recurrent Balances	1,536,680	3054925.2225	16,438		
Wage		1,304,836	11,910	92,977,520,936,403,260%	
Non Wage		231,844	4,528	-45,484,486%	
Development Balances			0		
Domestic Development			0	-14,900,230%	
External Financing			0	-14,874,461%	
Total Unspent			16,438	-150,487,527%	

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

During the first quarter, health department received a cumulative release of UGX 1,537 Billion representing 19.8% of the total annual approved budget (7.776Billion) for the year. The underperformance was because the department did not receive development grants. Overall, the department spent a cumulative outturn of UGX 1.520 Billion representing 19.5% of the annual approved Budget

Reasons for unspent balances on the bank account

Reasons for overall unspent balances; 16.438Million unspent was for Wage on salary account to carter for recruited health workers who had not yet access payroll and funds for operations of District Health Office

Highlights of physical performance by end of the quarter

By the end of quarter one,health department;

- Conducted 1,476 (79.2%) children under one year immunized with pentavalent vaccines third Dose.
- Opd attendance was 45,085(104%)
- Deliveries in health unit was 1051 (50%)
- 97% Positive HIV Pregnant mothers initiated on ART for EMTCT.
- 26.5% staffing level.
- Conducted 1District Health team meeting
- Paid salaries to all health workers.
- Conducted 1 set of Data Quality Assessment
- Conducted Cold chain maintenance supervision
- Conducted 1 Integrated supportive supervisions

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,650,509	5,650,509	1,511,460	27%	1,511,460
District Unconditional Grant Non-Wage	4,057	4,057	1,014	25%	1,014
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
Other Transfers from Central Government	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,137,993	1,137,993	379,331	33%	379,331
Programme Conditional Grant - Wage Recurrent	4,484,459	4,484,459	1,121,115	25%	1,121,115
Development Revenues	374,538	374,538	0	0%	0
Programme Conditional Grant - Development	374,538	374,538	0	0%	0
Total Revenues Shares	6,025,047	6,025,047	1,511,460	25%	1,511,460
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,484,459	4,484,459	1,051,160	23%	1,051,160
Non Wage	1,166,050	1,166,050	315,803	27%	315,803
Development Expenditure					
Domestic Development	374,538	374,538	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,025,047	6,025,047	1,366,964	23%	1,366,964
C: Unspent Balances					
Recurrent Balances	1,511,460	2779590.805	144,496		
Wage		1,121,115	69,954	-105,116,038%	
Non Wage		390,345	74,542	-60,341,230%	
Development Balances			0		
Domestic Development			0	-9,363,460%	
External Financing			0	0%	
Total Unspent			144,496	-135,184,902%	

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

The department received 27% (1,511,460,000) against the annual budget for recurrent revenue of 5,650,509,000 and 0% for the development revenues against the approved Budget of 374,538,000 respectively. Generally, the department received 25% (1,511,460,000) against the annual approved budget of shs.6, 025,047,000.

Funds under programme conditional grant non-wage and programme conditional grant wage performed at 33% (379,331,000) and 25% (1,121,115,000) respectively, District unconditional grant non-wage performed at 25% (1,014,000) while Local Revenue performed at 100% (10,000,000).

The department was able to spend 23%(1,366,964,000) against the annual budget where wage was 23% (1,051,160,000) and Non-Wage was 27% (315,805,000) and development at 0% Expenditure was mainly incurred more on wage, and non-wage recurrent planned activities in the approved Budget and Work plan items like payment of recurrent activity allowances, salaries, stationery, welfare, service providers.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 144,496,000 comprised of the following; wage Shs. 69,954,000 for secondary school teachers, Non-wage of shs. 74,542,000 for recurrent committed activities in the next quarters.

Highlights of physical performance by end of the quarter

- 1. Paid monthly salaries to all the staff in the Department for 3 months.
- 2. Maintenance of departmental Motor vehicle.
- 3. Stationery and Small Office equipment procured.
- 4. Procured fuel for Monitoring/Supervision activities and projects under the department.
- 5. Submitted Beneficiary schools for science kits under Global funds.
- 6. Submitted quarter four departmental report to MoES.
- 7. Transferred UPE and USE capitation grants to all schools.
- 8. Conducted Pre PLE administration activities
- 9. Procured Fuel for Sports activities in the department.
- 10. Facilitated District team for kids ball game in Yumbe District

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,292,275	1,292,275	299,932	23%	299,932
District Unconditional Grant Wage	74,400	74,400	18,600	25%	18,600
Locally Raised Revenues	10,000	10,000	4,000	40%	4,000
Other Transfers from Central Government	207,875	207,875	27,332	13%	27,332
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,292,275	1,292,275	299,932	23%	299,932
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	14,475	19%	14,475
Non Wage	1,217,875	1,217,875	127,263	10%	127,263
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,292,275	1,292,275	141,738	11%	141,738
C: Unspent Balances					
Recurrent Balances	299,932	428828.3085	158,194		
Wage		18,600	4,125	-1,447,500%	
Non Wage		281,332	154,069	-39,293,999%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			158,194	-13,873,876%	

Summary of Department Revenues and Expenditure by Source

Cumulatively the Department received 23% (299,932,000) against the annual budget of 1,292,275,000 as at First quarter. Funds under Program conditional grant Non-wage recurrent and District unconditional grant wage performed at 25% (250,000,000 and 18,600,000 respectively), While Locally Raised Revenue performed at 40% (4,000,000). Other Government Transfers (Uganda Road Fund) performed at 13% (27,332,000). The department was able to spend 11% (141,738,000) against the annual budget where wage was at 19% (14,475,000) and Non-wage 10% (127,263,000).

Reasons for unspent balances on the bank account

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Shs. 158,194,000 comprised of the following wage Shs. 4,125,000 to carter for the salary update in the department, Non-Wage of Shs. 154,069,000 for committed Roads works and road units activities in the next quarter.

Highlights of physical performance by end of the quarter

- 1. Payment of salary to the staff for 3 months.
- 2. Procurement of fuel and stationery.
- 3. 2 District Roads totalling to 6.8km, namely; Biiso main – Nyamasoga – Bukumi road, 4.5km and Biiso Main -Kahira-Tangala Road, 2.7km maintained under works and transport maintenance grant
- 4. 4 Road units UG1694W - Moto grader, UG1892W - Wheel loader, UG2407W - Compactor roller, Dumper trucks UG2202W and UG2530W well maintained in areas of Tyre dressings, Routine maintenance, Implements replacement and minor repair.

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,782	124,782	33,944	27%	33,944
District Unconditional Grant Wage	51,797	51,797	12,949	25%	12,949
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,986	62,986	20,995	33%	20,995
Development Revenues	184,959	184,959	0	0%	0
Programme Conditional Grant - Development	170,144	170,144	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	309,741	309,741	33,944	11%	33,944
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,797	51,797	12,859	25%	12,859
Non Wage	72,986	72,986	2,962	4%	2,962
Development Expenditure					
Domestic Development	184,959	184,959	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	309,741	309,741	15,821	5%	15,821
C: Unspent Balances					
Recurrent Balances	33,944	46667.06025	18,123		
Wage		12,949	90	-1,285,918%	
Non Wage		20,995	18,033	-2,064,875%	
Development Balances			0		
Domestic Development			0	-4,623,968%	
External Financing			0	0%	
Total Unspent			18,123	-1,548,205%	

Summary of Department Revenues and Expenditure by Source

-In Q1, 25% (12,859,179 UGX) of the wage budget was spent of the 12,949,000 that was released.
-25% (15,821,490 UGX) was released as non-wage and of the released non-wage, 18.7% (2,962,311 UGX) was spent. this made 5.12% of the released funds of the Department's annual budget.

Reasons for unspent balances on the bank account

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

-There were some restrictions/ requirements set out by CAO that didn't enable spending of money in this Quarter

Highlights of physical performance by end of the quarter

- Salary for Q1 for the DWO staff was paid up fully.
- Fuel planned for in Q1 was deposited and paid up for in this quarter

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,526	199,526	53,925	27%	53,925
District Unconditional Grant Wage	147,000	147,000	36,750	25%	36,750
Locally Raised Revenues	10,000	10,000	3,000	30%	3,000
Programme Conditional Grant - Non Wage Recurrent	42,526	42,526	14,175	33%	14,175
Development Revenues	0	0	0	0%	0
Total Revenues Shares	199,526	199,526	53,925	27%	53,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	36,525	25%	36,525
Non Wage	52,526	52,526	13,785	26%	13,785
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	199,526	199,526	50,310	25%	50,310
C: Unspent Balances					
Recurrent Balances	53,925	98441.377	3,615		
Wage		36,750	225	-3,652,500%	
Non Wage		17,175	3,390	-2,499,463%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,615	-4,977,075%	

Summary of Department Revenues and Expenditure by Source

The department received 27% (53,925,000) against the annual budget of 199,526,000. Funds under programme conditional grant (non-wage), District Unconditional Grant Wage performed at 33% and 25% (14,175,000 and 36,750,000) whereas locally raised revenue performed at 30% (3,000,000).

The department was able to spend 25% (50,310,000) against the annual budget where wage was 25% (36,525,000) and non-wage 26% (13,785,000). Expenditure was mainly incurred more on wage and other recurrent items like payment of activity allowances to staff for approved activities in their work plan and payment of service providers for fuel and stationery.

Reasons for unspent balances on the bank account

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Shs. 3,615,000 comprised of wage of shs. 225,000 and Non-wage of shs. 3,390,000 for committed recurrent activities for quarter two.

Highlights of physical performance by end of the quarter

- 1. Payment of Salaries to the Staff.
- 2. Stationery for the department procured.
- 3. Prepared Waiga and Zolia wetlands Management action plans.
- 4. Reviewed compensation rates.
- 5. Conducted community training on Environmental management.
- 6. Reviewed environmental and social safeguards for development projects.
- 7. Planned for wetland demarcation and developed BOQs with Ministry of water and Environment.
- 8. Inspected and approved 53 Building plans.
- 9. Assessed PAPs under the Tilenga Project
- 10. Conducted 02 Physical Planning meetings and submitted Minutes to Ministry of Lands Housing and Urban development.

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	213,885	1,013,885	30,971	14%	30,971
District Unconditional Grant Wage	74,417	74,417	18,604	25%	18,604
Locally Raised Revenues	10,000	10,000	1,500	15%	1,500
Other Transfers from Central Government	86,000	886,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	43,468	43,468	10,867	25%	10,867
Development Revenues	928,000	128,000	0	0%	0
Other Transfers from Central Government	928,000	128,000	0	0%	0
Total Revenues Shares	1,141,885	1,141,885	30,971	3%	30,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,417	74,417	15,782	21%	15,782
Non Wage	139,468	939,468	8,867	6%	8,867
Development Expenditure					
Domestic Development	928,000	128,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,141,885	1,141,885	24,649	2%	24,649
C: Unspent Balances					
Recurrent Balances	30,971	76852.854	6,323		
Wage		18,604	2,823	-1,578,164%	
Non Wage		12,367	3,500	-4,234,323%	
Development Balances			0		
Domestic Development			0	-199,286,482,53 4,400,000%	
External Financing			0	0%	
Total Unspent			6,323	-2,433,883%	

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

The department received 3% (30,971,000) of it approved Budget of 1,141,885,000 where recurrent revenues performed at 14% (30,971,000) and development revenues performed at 0%. Funds under Programme conditional grant non-wage and district unconditional grant wage performed as expected at 25% as expected (10,867,000 and 18,604,000 respectively) and Local Revenue of 15% (1,500,000). There was no receipt from Other Government Transfers to the Department.

The department was able to spend up to 2% (24,649,000) against the annual budget where wage was 21% (15,782,000) and non-wage 6% (8,867,000), and development at 0% Expenditure was mainly incurred wage and non-wage recurrent items like allowances, procurement of fuel and stationary.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 6,823,000 comprised of wage balance of 2,823,000 for salary updates in the department and Non-wage balance of Shs. 3,500,000 for committed activities for second quarter.

Highlights of physical performance by end of the quarter

- Conducted 1 youth council meeting
- Conducted 1 disability council meeting
- Conducted 1 District elderly council meting
- Conducted 1 women council meeting
- Conducted social inquiry on 4 juveniles in contact with the law
- Conducted two Sensitization meetings on child protection GBV and VAC
- Followed up the handled cases on VAC and GBV
- Mapped all the CBOS and NGOs
- Registered CBOs and Community Development Groups
- Conducted one Meetings on gender mainstreaming
- Conducted Supervision and monitoring of labour related issues
- Monitored UWA groups.

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,585	137,585	31,136	23%	31,136
District Unconditional Grant Non-Wage	46,498	46,498	11,624	25%	11,624
District Unconditional Grant Wage	68,045	68,045	17,011	25%	17,011
Locally Raised Revenues	23,042	23,042	2,500	11%	2,500
Development Revenues	193,307	193,307	0	0%	0
District Discretionary Equalisation Development Grant	188,307	188,307	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	330,892	330,892	31,136	9%	31,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,045	68,045	14,983	22%	14,983
Non Wage	69,539	69,539	13,449	19%	13,449
Development Expenditure					
Domestic Development	193,307	193,307	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	330,892	330,892	28,432	9%	28,432
C: Unspent Balances					
Recurrent Balances	31,136	62828.68075	2,703		
Wage		17,011	2,028	-1,498,348%	
Non Wage		14,124	675	-3,069,260%	
Development Balances			0		
Domestic Development			0	-4,832,672%	
External Financing			0	0%	
Total Unspent			2,703	-2,812,112%	

Summary of Department Revenues and Expenditure by Source

VOTE: 821 Bulisa District**Quarter 1****SECTION B : Summary by Department**

Cumulatively the Department received 23% (27,358,000) against the annual budget for recurrent revenue as at First quarter. Generally, the sector received 9% (31,136,000) against the annual budget of Shs. 330,892,000. Funds under district unconditional grant non-wage, District unconditional grant wage performed at 25% (11,624,000 and 17,011,000 respectively), While Locally Raised Revenue performed at 11% (2,500,000). The funds under Local revenue performed poorly because there was little release of Local revenue to the Department therefore the activities under Local Revenue weren't fully implemented.

The department was able to spend 9% (28,432,000) against the annual budget where wage was at 22% (14,983,000) and non-wage 19% (13,449,000). Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff and procurement of fuel and Stationery.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,703,000 comprised of the following wage Shs. 2,028,000, to carter for the salary update under planning, Non-Wage of Shs. 675,000 for committed activities in the next quarter.

Highlights of physical performance by end of the quarter

1. Produced fourth quarter financial performance Report for the FY 2024/25.
2. Meals for 03 TPC meetings procured.
3. 02 Staff paid salary for 3 months.
4. Procured Fuel and Stationery for the department.
5. Disseminated First Budget Call Circular to LLGs.
6. Disseminated DDEG guidelines to LLGs.
7. Conducted and formulated performance Improvement Plan for LLG Assessment 2025.
8. Conducted Pre LLG assessment meeting.
9. Conducted training of LLG Assessment Focal Persons meeting.
10. Conducted Mock and final LLGMSD Performance Assessment Exercise.
11. Reviewed LLG development plans for 2025/26-2029/30.
12. Procured Airtime and Data for the Department staff.
13. Submitted CAO's performance contract, LLG Procurement Plan, HLG procurement Plan and Work plan for FY 2025/26.
14. Finalized and submitted Final Budget Estimates to MoFPED.
15. Conducted Capacity Building meeting on District Strategic Plan for Statistics IV.
16. Conducted Capacity Building meeting on Program Budgeting System.

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,717	76,717	18,293	24%	18,293
District Unconditional Grant Non-Wage	50,214	50,214	12,554	25%	12,554
District Unconditional Grant Wage	15,503	15,503	3,876	25%	3,876
Locally Raised Revenues	11,000	11,000	1,864	17%	1,864
Development Revenues	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	80,717	80,717	18,293	23%	18,293
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,503	15,503	3,493	23%	3,493
Non Wage	61,214	61,214	14,383	23%	14,383
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,717	80,717	17,876	22%	17,876
C: Unspent Balances					
Recurrent Balances	18,293	37055.003	417		
Wage		3,876	383	-349,275%	
Non Wage		14,417	34	-2,954,244%	
Development Balances			0		
Domestic Development			0	-100,000%	
External Financing			0	0%	
Total Unspent			417	-1,769,282%	

Summary of Department Revenues and Expenditure by Source

The department received 23% (18,293,000) of the total Budget of 80,717,000. Funds under District unconditional grant non-wage and wage both performed at 25% (3,876,000 and 12,554,000 respectively) and local Revenue release to the department was 17% (1,864,000). The department was able to spend 22% (17,876,000) against the annual budget where wage was 23% (3,493,000) and non-wage 23% (14,383,000). Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, payment of allowances and procurement of fuel.

Reasons for unspent balances on the bank account

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Shs 417,000 was mainly wage balance of 383,000 for the Month of September and a non-wage balance of 34000 for recurrent activities in the next quarter.

Highlights of physical performance by end of the quarter

- 1. 01 Staff paid salary for 3 months.
- 2. Submission of quarter four audit report for FY 2024/25 to Office of the Internal Auditor General.
- 3. Maintained the departmental Motorcycle Number UFG 832 G.
- 4. Submitted Internal Audit Work plan for FY 2025/26 to the chairperson Audit Committee for western Uganda.
- 5. Attended training on addressing silent Killers on revenue performance at Makerere University.

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,796	68,796	17,449	25%	17,449
District Unconditional Grant Wage	10,831	10,831	2,708	25%	2,708
Locally Raised Revenues	5,000	5,000	1,500	30%	1,500
Programme Conditional Grant - Non Wage Recurrent	52,964	52,965	13,241	25%	13,241
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,796	68,796	17,449	25%	17,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,831	10,831	2,360	22%	2,360
Non Wage	57,965	57,965	10,982	19%	10,982
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,796	68,796	13,343	19%	13,343
C: Unspent Balances					
Recurrent Balances	17,449	30541.51975	4,106		
Wage		2,708	348	-236,022%	
Non Wage		14,741	3,759	-2,532,605%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,106	-1,316,803%	

Summary of Department Revenues and Expenditure by Source

The department received 25% (17,449,000) of the approved Budget (68,796,000). Funds under District unconditional grant wage and programme conditional grant nonwage performed both at 25% (2,708,000 and 13,241,000 respectively).

The department was able to spend 19% (13,343,000) against the annual approved budget where wage was 22% (2,360,000 and non-wage 19% (10,982,000).

Expenditure was mainly incurred more on staff salaries, allowances and office supplies.

Reasons for unspent balances on the bank account

VOTE: 821 Bulisa District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Shs. 4,106,000 comprised of wage balance of 348,000 and non-wage of 3,759,000 which was for committed activities in the second quarter.

Highlights of physical performance by end of the quarter

- Paid staff salaries for July, August and September.
- All enterprises monitored.
- Communities mobilized along the protected Area of Murchison falls National Park for apiary cooperative formation.
- Information/data on collected on Tourism sites of Buliisa District.
- LED fora Constituted for LLGs.
- District Business Register developed.
- 24 youth identified and selected for skilling at the Regional Presidential Industrial Hub in Masindi.

VOTE: 821

Bulisa District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	15,000	3,150
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	20,000	3,150
Wage	0	0
Non-Wage	20,000	3,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,000	250
222002 Postage and Courier	500	125
227001 Travel inland	4,000	995
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	15,500	3,020
Wage	0	0
Non-Wage	12,500	3,020
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

VOTE: 821 Bulisa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
227001 Travel inland	6,000	250
Total for Key Service Area	6,400	250
Wage	0	0
Non-Wage	6,400	250
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Salary, Pension & Gratuity Paid	844 Staff, 68 Pensioners., 24 Planned for Gratuity.	Abscondment, 3 Pensioners not yet Varied by NIRA, Pending clearance.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	413,496	103,308
221011 Printing, Stationery, Photocopying and Binding	3,973	993
273104 Pension	546,127	62,646
273105 Gratuity	737,281	171,519
Total for Key Service Area	1,700,877	338,466
Wage	413,496	103,308
Non-Wage	1,287,381	235,158
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA		
Facilitation for rewards, sanction and Training committee	N/A	N/A
LGPA gap assessment and PIP development	NA	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,760	0
227001 Travel inland	11,830	0

VOTE: 821 Bulisa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	19,590	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,590	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

staff supported to under take their roles and responsibilities staff supported to under take their roles and responsibilities N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	110
227001 Travel inland	11,766	1,190
227004 Fuel, Lubricants and Oils	7,265	1,250
Total for Key Service Area	20,031	2,550
Wage	0	0
Non-Wage	20,031	2,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring filed visit conducted	Field visit conducted	N/A
Health service facilities monitored	All Health service facilities monitored	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,136,507	0
221005 Official Ceremonies and State Functions	7,000	0
221007 Books, Periodicals & Newspapers	428	0
221009 Welfare and Entertainment	1,000	250
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	16,000	700
222001 Information and Communication Technology Services.	1,500	375
223004 Guard and Security services	5,400	0
223005 Electricity	3,500	625

VOTE: 821 Bulisa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	400	100
227001 Travel inland	80,572	9,658
227004 Fuel, Lubricants and Oils	39,000	0
228001 Maintenance-Buildings and Structures	18,472	0
228002 Maintenance-Transport Equipment	13,000	4,000
263402 Transfer to Other Government Units	15,000	176,314
273102 Incapacity, death benefits and funeral expenses	3,000	0
312221 Light ICT hardware - Acquisition	7,000	0
312235 Furniture and Fittings - Acquisition	205,809	0
Total for Key Service Area	1,557,088	192,022
Wage	0	0
Non-Wage	1,309,049	192,022
GoU Dev	248,039	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA		NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	500
222001 Information and Communication Technology Services.		1,960	490
227001 Travel inland		5,000	2,080
227004 Fuel, Lubricants and Oils		4,000	500
Total for Key Service Area		14,960	4,070
	Wage	0	0
	Non-Wage	14,960	4,070
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		3,354,446	543,528
	Wage	413,496	103,308
	Non-Wage	2,670,322	440,220

VOTE: 821

Bulisa District

Quarter 1

GoU Dev	270,629	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
834 paid staff salaries	NA	
Quarterly Warranting of funds	Warranted funds for Q1	N/A
10 LLGs Accounts supervised	Repair and Maintenance of Motor Vehicle No. LG0011-020 Monitoring and mentoring of LLG accounts staff on revenue performance. Procured Laptop Computer for CFOs Office. Management IFMS recurrent costs. Fuel Procured for the Department.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,781	22,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	795
221002 Workshops, Meetings and Seminars	4,000	0
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	801	200
223001 Property Management Expenses	10,613	0
227001 Travel inland	20,000	6,000
227004 Fuel, Lubricants and Oils	10,000	1,500
228002 Maintenance-Transport Equipment	12,000	11,387
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	186,694	50,213
Wage	90,781	22,582
Non-Wage	90,914	27,632
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 821 Bulisa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue enumeration and registration of tax payers	Taxpayers assessed and billed. SHS. 242,691,854 collected as Local revenue for Q1 Enumeration, Registration and Assessment of revenue sources. Conducted Local revenue performance review meeting for quarter one. Filled Monthly returns to URA.	Inadequate Sensitization of Taxpayers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
211107 Boards, Committees and Council Allowances	4,000	3,000
221002 Workshops, Meetings and Seminars	8,500	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,540	750
222001 Information and Communication Technology Services.	3,934	1,234
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,460	2,250
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	43,434	13,734
Wage	0	0
Non-Wage	43,434	13,734
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

351000000	SHS. 242,691,854 collected as Local revenue for Q1	inadequate sensitization of taxpayers
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PIAP Output: 18020201 Local Government own source revenue growth

Increased own source Revenue	NA	
Identification of new revenue sources	Prepared and submitted Final Accounts for FY 2024/25 to OAG. Provided technical support to LLG accounts staff on preparation of Final Accounts	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,120	405
222001 Information and Communication Technology Services.	801	200

VOTE: 821

Bulisa District

Quarter 1

Department: 020 Finance

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	16,700	4,940
227004 Fuel, Lubricants and Oils	9,680	1,500
Total for Key Service Area	32,301	7,045
Wage	0	0
Non-Wage	32,301	7,045
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Preparation of annual budget estimates	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,500	0
Total for Key Service Area	10,500	0
Wage	0	0
Non-Wage	10,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	272,930	70,992
Wage	90,781	22,582
Non-Wage	177,149	48,411
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

1 No. of DLB Sitzings Facilitated	1 No. of Sitting of DLB Facilitated.	N/A
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,401	1,850
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,000	0
Total for Key Service Area	14,401	2,100
Wage	0	0
Non-Wage	14,401	2,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Facilitated of Evaluation and Contracts Committee Sitzings	Facilitated Contracts Committee for approval of Bid Documents Procured Stationery for the section. Submitted Procurement plan for FY 2025/26 to PPDA. Submitted monthly procurement reports to PPDA Kampala.	N/A
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1 No. of procurement and Disposal reports submitted to PPDA	1 No. of reports to PPDA	N/A.
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Procurement of Stationary	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,401	1,100
312221 Light ICT hardware - Acquisition	2,000	0
Total for Key Service Area	16,401	2,100
Wage	0	0
Non-Wage	14,401	2,100
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 No. of DSC sittings facilitated	1No. of Reports submitted to MoPS. Airtime for Secretary and Chairperson DSC.	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,300	1,200
211107 Boards, Committees and Council Allowances	9,000	1,000
221001 Advertising and Public Relations	5,200	0
221009 Welfare and Entertainment	4,752	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
312221 Light ICT hardware - Acquisition	2,000	0
Total for Key Service Area	53,252	3,700
Wage	0	0
Non-Wage	28,000	3,700
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

HLG and LLG Councillors facilitated to Monitor Government Projects and Programs	No. of Council Sitting Held. Paid Councillors' Exgratia. Procured Airtime for DEC members, Secretary and Chairperson District Service Commission.	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	180,369	12,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,791	5,100
211107 Boards, Committees and Council Allowances	22,000	3,000
222001 Information and Communication Technology Services.	40,000	4,460
Total for Key Service Area	286,160	24,935
Wage	0	0
Non-Wage	286,160	24,935
GoU Dev	0	0

VOTE: 821

Bulisa District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government Programs effectively MonitoredNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	201,555	39,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	1,370
221002 Workshops, Meetings and Seminars	6,000	1,000
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	12,532	2,062
227004 Fuel, Lubricants and Oils	33,000	1,500
228002 Maintenance-Transport Equipment	8,000	3,253
282103 Scholarships and related costs	20,000	5,100
Total for Key Service Area	302,567	56,775
	Wage	201,55539,240
	Non-Wage	101,01217,535
	GoU Dev	00
	Ext Finance	00

Key Service Area: 190004 Regulation and Advisory Services

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

District Public Accounts Committee Facilitated to carryout its mandateFacilitated 1 No. of DPAC sitting.N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	180
211107 Boards, Committees and Council Allowances	14,000	1,300
221009 Welfare and Entertainment	2,600	200
221011 Printing, Stationery, Photocopying and Binding	1,481	120
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,200	200
Total for Key Service Area	28,401	2,100
	Wage	00

VOTE: 821 Bulisa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,401	2,100
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	701,183	91,710
	Wage	201,555	39,240
	Non-Wage	452,377	52,470
	GoU Dev	47,252	0
	Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
250	NA	
	Vehicle maintenance , Procurement of Fuel for HoD and HoSs, Conducted DARST meetings, Conducted political monitoring of AEG activities and projects,	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,778	8,909
221011 Printing, Stationery, Photocopying and Binding	5,797	1,447
222001 Information and Communication Technology Services.	2,898	702
227004 Fuel, Lubricants and Oils	32,490	4,539
Total for Key Service Area	75,962	15,597
Wage	0	0
Non-Wage	75,962	15,597
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1	NA
1	NA
20	NA
	NA
20	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	22,800	2,921
227004 Fuel, Lubricants and Oils	25,200	6,300
228002 Maintenance-Transport Equipment	10,000	0
312216 Cycles - Acquisition	26,453	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	122,453	9,221
Wage	0	0

VOTE: 821

Bulisa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	58,000	9,221
	GoU Dev	64,453	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

5NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,954	15,534
227001 Travel inland	19,549	9,608
227004 Fuel, Lubricants and Oils	14,405	5,654
228001 Maintenance-Buildings and Structures	16,977	0
Total for Key Service Area	84,884	30,797
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	30,797
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

	Tsetse traps deployed, Tsetse surveillance conducted, Agriculture data collected, Agro input dealers inspected, controlled pestes and diseases in crops such as cassava streak,	Nil
10	NA	
	CAS conducted, Traied over 200 fishers/farmers in fish tanks and fish cages, Supervised staff and projects and establishments for Fisheries, Veterinariy and Crop, Enforced Vet regulations, Controlled epidemics and diseases under veterinary	Nil

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,640	8,347
221011 Printing, Stationery, Photocopying and Binding	4,440	1,318
222001 Information and Communication Technology Services.	2,220	841
227004 Fuel, Lubricants and Oils	11,100	3,533
228002 Maintenance-Transport Equipment	25,615	0

VOTE: 821 Bulisa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	70,015	14,040
Wage	0	0
Non-Wage	44,400	14,040
GoU Dev	25,615	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

250 NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Cleaned and maintained Production offices, procured stationary and small office equipment such as paper, cartridges etc, Technical monitoring by DPO conducted	Nil
Salaries paid to all 23 extension staff	Nil

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	951,600	236,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	2,500	560
221012 Small Office Equipment	3,500	875
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	25,091	6,885
228004 Maintenance-Other Fixed Assets	2,400	400
Total for Key Service Area	989,591	245,720
Wage	951,600	236,250
Non-Wage	37,991	9,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
37	Parish development council seatings and monitorings conducted and facilitated, Allowances for Parich Chiefs paid	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	9,100
227001 Travel inland	37,021	11,000
Total for Key Service Area	81,421	20,100
Wage	0	0
Non-Wage	81,421	20,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,431,327	335,474
Wage	951,600	236,250
Non-Wage	304,775	68,427
GoU Dev	174,952	30,797
Ext Finance	0	0

VOTE: 821

Bulisa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,219,344	1,292,926
221002 Workshops, Meetings and Seminars	78,620	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	37,150	0
227001 Travel inland	516,358	0
263308 Sector Conditional Grant (Non-Wage)	444,193	111,048
312121 Non-Residential Buildings - Acquisition	762,850	0
Total for Key Service Area	7,061,515	1,403,974
Wage	5,219,344	1,292,926
Non-Wage	444,193	111,048
GoU Dev	803,000	0
Ext Finance	594,978	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	428,724	107,181
Total for Key Service Area	428,724	107,181
Wage	0	0
Non-Wage	428,724	107,181
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		

VOTE: 821

Bulisa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	13,423	356
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	21,423	356
Wage	0	0
Non-Wage	16,423	356
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	9,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Key Service Area	80,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	70,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,280	1,320
221002 Workshops, Meetings and Seminars	6,520	620
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,850	120
223006 Water	400	0
225204 Monitoring and Supervision of capital work	12,268	0

VOTE: 821 Bulisa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,896	2,206
227004 Fuel, Lubricants and Oils	4,027	0
228002 Maintenance-Transport Equipment	3,200	786
312111 Residential Buildings - Acquisition	11,129	0
312121 Non-Residential Buildings - Acquisition	55,462	0
Total for Key Service Area	111,032	5,552
Wage	0	0
Non-Wage	32,173	5,552
GoU Dev	78,859	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	0
227001 Travel inland	12,863	3,180
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Key Service Area	72,863	3,180
Wage	0	0
Non-Wage	12,863	3,180
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	7,775,557	1,520,242
Wage	5,219,344	1,292,926
Non-Wage	944,376	227,316
GoU Dev	1,016,859	0
Ext Finance	594,978	0

VOTE: 821 Bulisa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,577,585	641,461
263308 Sector Conditional Grant (Non-Wage)	586,490	177,814
312121 Non-Residential Buildings - Acquisition	281,437	0
312235 Furniture and Fittings - Acquisition	54,000	0
Total for Key Service Area	3,499,512	819,275
Wage	2,577,585	641,461
Non-Wage	586,490	177,814
GoU Dev	335,437	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE Capitation funds disbursed to schools	Transferred USE capitation grants to all Secondary schools. N/A	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	272,460	90,820
Total for Key Service Area	272,460	90,820
Wage	0	0
Non-Wage	272,460	90,820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
General Staff Salaries Paid	Paid Staff Salaries to all Secondary School	N/A

VOTE: 821 Bulisa District

Quarter 1

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
211101 General Staff Salaries	1,906,873	409,699
Total for Key Service Area	1,906,873	409,699
Wage	1,906,873	409,699
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

31 Primary schools monitored and Inspected	Low funding for inspection of schools
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,460	3,153
227004 Fuel, Lubricants and Oils	6,300	2,000
Total for Key Service Area	15,760	5,153
Wage	0	0
Non-Wage	15,760	5,153
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Management and coordination of the department	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Education Sector well Coordinated and Managed	Maintenance of departmental Motor vehicle. Stationery and Small Office equipment procured. Procured fuel for Monitoring/Supervision activities and projects under the department. Submitted Beneficiary schools for science kits under Global funds	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
225204 Monitoring and Supervision of capital work	18,727	0

VOTE: 821 Bulisa District

Quarter 1

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
227001 Travel inland	27,632	270
227004 Fuel, Lubricants and Oils	8,057	2,667
312121 Non-Residential Buildings - Acquisition	20,375	0
Total for Key Service Area	84,791	12,937
Wage	0	0
Non-Wage	45,690	12,937
GoU Dev	39,102	0
Ext Finance	0	0

Key Service Area: 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	9,633	3,209
227004 Fuel, Lubricants and Oils	10,000	3,333
228001 Maintenance-Buildings and Structures	158,018	0
228002 Maintenance-Transport Equipment	15,000	4,890
Total for Key Service Area	192,650	11,433
Wage	0	0
Non-Wage	192,650	11,433
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports and other co-curricular activities managed in schools	Procured Fuel for Sports activities in the department. Facilitated District team for kids ball game in Yumbe District	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,200	13,067
227004 Fuel, Lubricants and Oils	10,000	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	267
Total for Key Service Area	50,000	16,667
Wage	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	50,000	16,667
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA

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

Item	Approved Budget		Spent
227001 Travel inland	3,000		980
Total for Key Service Area	3,000		980
Wage	0		0
Non-Wage	3,000		980
GoU Dev	0		0
Ext Finance	0		0
Total for Department	6,025,047		1,366,964
Wage	4,484,459		1,051,160
Non-Wage	1,166,050		315,803
GoU Dev	374,538		0
Ext Finance	0		0

VOTE: 821 Bulisa District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
76km of CAR manually maintained.	4 Road units UG1694W - Moto grader, UG1892W - Wheel loader, UG2407W - Compactor roller, Dumper trucks UG2202W and UG2530W well maintained in areas of Tyre dressings, Routine maintenance, Implements replacement and minor repair.	N/A
	NA	
	2 District Roads totalling to 6.8km, namely; Biiso main – Nyamasoga – Bukumi road, 4.5km and Biiso Main -Kahira-Tangala Road, 2.7km maintained under works and transport maintenance grant.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	14,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,801	0
221002 Workshops, Meetings and Seminars	6,500	0
225204 Monitoring and Supervision of capital work	10,199	0
228001 Maintenance-Buildings and Structures	42,461	0
228002 Maintenance-Transport Equipment	4,000	3,525
263402 Transfer to Other Government Units	143,914	15,820
Total for Key Service Area	286,275	33,819
Wage	74,400	14,475
Non-Wage	211,875	19,344
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

12km of District roads Maintained using own road un NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,310	800
221011 Printing, Stationery, Photocopying and Binding	2,100	525
221012 Small Office Equipment	2,410	0
223001 Property Management Expenses	1,500	0
224010 Protective Gear	2,400	0

VOTE: 821 Bulisa District

Quarter 1

Department: 070 Roads and Engineering

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
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	5,280	1,300
227001 Travel inland	12,500	3,025
227004 Fuel, Lubricants and Oils	18,000	2,000
228001 Maintenance-Buildings and Structures	850,000	80,655
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,000	19,614
Total for Key Service Area	1,006,000	107,919
Wage	0	0
Non-Wage	1,006,000	107,919
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,292,275	141,738
Wage	74,400	14,475
Non-Wage	1,217,875	127,263
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0	NA	Not applicable here as no Borehole construction was planned for in this quarter. however, the true number of boreholes planned this year is three (3No.) not four.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,906	0
221002 Workshops, Meetings and Seminars	46,739	0
221011 Printing, Stationery, Photocopying and Binding	1,030	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	3,014	0
224005 Laboratory supplies and services	7,000	0
225204 Monitoring and Supervision of capital work	16,777	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	8,887	2,962
228002 Maintenance-Transport Equipment	7,302	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	108,405	0
313135 Water Plants, pipelines and sewerage networks - Improvement	41,885	0
Total for Key Service Area	309,741	15,821
Wage	51,797	12,859
Non-Wage	72,986	2,962
GoU Dev	184,959	0
Ext Finance	0	0
Total for Department	309,741	15,821
Wage	51,797	12,859
Non-Wage	72,986	2,962
GoU Dev	184,959	0
Ext Finance	0	0

VOTE: 821

Bulisa District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,330
221002 Workshops, Meetings and Seminars	2,000	625
221011 Printing, Stationery, Photocopying and Binding	1,000	330
227004 Fuel, Lubricants and Oils	10,000	3,330
Total for Key Service Area	20,000	6,615
Wage	0	0
Non-Wage	20,000	6,615
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Planned for wetland demarcation and developed BOQs with Ministry of water and Environment.	N/A
NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,526	840
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	5,526	840
Wage	0	0
Non-Wage	5,526	840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

No: of land scape restoration meetings held	Conducted community training on Environmental management. Reviewed environmental and social safeguards for development projects.	N/A
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VOTE: 821

Bulisa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
Wetland management Plan developed.	NA	
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
0	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,000	620
227004 Fuel, Lubricants and Oils	5,000	1,580
Total for Key Service Area	10,000	3,200
Wage	0	0
Non-Wage	10,000	3,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	36,525
Total for Key Service Area	147,000	36,525
Wage	147,000	36,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1	Inspected and approved 53 Building plans. Assessed PAPs under the Tilenga Project Conducted 02 Physical Planning meetings and submitted Minutes to Ministry of Lands Housing and Urban development.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,300

VOTE: 821 Bulisa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	170
225204 Monitoring and Supervision of capital work	3,000	1,000
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	7,000	0
Total for Key Service Area	17,000	3,130
Wage	0	0
Non-Wage	17,000	3,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	199,526	50,310
Wage	147,000	36,525
Non-Wage	52,526	13,785
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	86,000	0
Wage	0	0
Non-Wage	86,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Resolving issues of GBV among vulnerable groups	Conducted social inquiry on 4 juveniles in contact with the law Conducted two Sensitization meetings on child protection GBV and VAC Followed up the handled cases on VAC and GBV. Conducted one Meetings on gender mainstreaming	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,068	1,267
227004 Fuel, Lubricants and Oils	16,000	2,000
Total for Key Service Area	39,068	6,017
Wage	0	0
Non-Wage	39,068	6,017
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000036 Strategies and Project Development

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	928,000	0
Total for Key Service Area	928,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	928,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

community sensitized on child protection ,VAC and GBV	NA
cases of child neglect ,gender based violence and violence against children followed up .social inquiry reports on juveniles in conflict with the law conducted .	NA
community sensitized on child protection ,VAC and GBV	NA

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

community sensitized on child protection ,VAC and GBV	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,417	15,782
227001 Travel inland	6,000	750
Total for Key Service Area	80,417	16,532
Wage	74,417	15,782
Non-Wage	6,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Women ,disability ,elderly ,youth councils meetings conducted	Conducted 1 youth council meeting Conducted 1 disability council meeting Conducted 1 District elderly council meting Conducted 1 women council meeting	N/A
monitoring of youth groups conducted	NA	

VOTE: 821

Bulisa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,400	2,100
Total for Key Service Area	8,400	2,100
Wage	0	0
Non-Wage	8,400	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,141,885	24,649
Wage	74,417	15,782
Non-Wage	139,468	8,867
GoU Dev	928,000	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 No. of quarterly Budget performance Reports compiled.	Quarter Four Budget Performance report prepared and submitted	No variance
	NA	
	NA	
	NA	
	Final Budget Estimates prepared and submitted to MoFPED Capacity Building meeting on Program Budgeting System CAOs acceptance letter submitted to MoFPED. Reviewed LLG development Plans. Conducted wage, Pension and Gratuity harmonization meeting at MoPS	No variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,045	14,983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,750
221002 Workshops, Meetings and Seminars	19,518	1,500
221008 Information and Communication Technology Supplies.	1,042	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,060	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	13,628	0
225202 Environment Impact Assessment for Capital Works	6,500	0
225203 Appraisal and Feasibility Studies for Capital Works	6,500	0
225204 Monitoring and Supervision of capital work	14,590	0
227001 Travel inland	10,498	1,550
227004 Fuel, Lubricants and Oils	14,000	2,700
273102 Incapacity, death benefits and funeral expenses	1,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	88,200	0
313121 Non-Residential Buildings - Improvement	15,240	0
313235 Furniture and Fittings - Improvement	3,000	0
342111 Land - Acquisition	12,000	0
Total for Key Service Area	290,820	23,983
Wage	68,045	14,983

VOTE: 821 Bulisa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	51,539	9,000
	GoU Dev	171,235	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,277	0
Total for Key Service Area	8,277	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,277	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

1 No. of statistical Reports produced	Capacity Building meeting done on formulation of District Strategic Plan for Statistics IV.	Inadequate funding for the activity
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	200
227001 Travel inland	21,795	1,999
Total for Key Service Area	31,795	4,449
Wage	0	0
Non-Wage	18,000	4,449
GoU Dev	13,795	0
Ext Finance	0	0
Total for Department	330,892	28,432
Wage	68,045	14,983
Non-Wage	69,539	13,449
GoU Dev	193,307	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Operational and performance audits conducted	NA	
Compliance and regulatory audits conducted	Submission of quarter four audit report for FY 2024/25 to Office of the Internal Auditor General. Maintained the departmental Motorcycle Number UFG 832 G. Submitted Internal Audit Work plan for FY 2025/26 to the chairperson Audit Committee for western Ug.	Inadequate funding to the Department
Risk management and assurance audits conducted.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,503	3,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,000
221003 Staff Training	4,000	460
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,214	553
221017 Membership dues and Subscription fees.	800	200
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	10,000	3,370
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,000	500
263402 Transfer to Other Government Units	28,000	7,000
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	80,717	17,876
Wage	15,503	3,493
Non-Wage	61,214	14,383
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	80,717	17,876
Wage	15,503	3,493
Non-Wage	61,214	14,383
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism product development, Tourism Enterprise Support, promotion and marketing, Regulation and quality assurance.	• Information/data on collected on Tourism sites of Buliisa District	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750	648
221011 Printing, Stationery, Photocopying and Binding	750	188
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	1,795	425
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	9,795	2,385
Wage	0	0
Non-Wage	9,795	2,385
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	75
227001 Travel inland	1,500	125
227004 Fuel, Lubricants and Oils	2,500	625
Total for Key Service Area	7,000	1,325
Wage	0	0
Non-Wage	7,000	1,325
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 821 Bulisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

Trade development and promotion activities conducted.	• District Business Register developed.	N/A
Industrial development services conducted. LED promoted.	• LED fora Constituted for LLGs.	
Enterprise (MSMEs) Development services conducted.		
Cooperatives mobilization and outreach services conducted.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,831	2,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	2,625
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	8,000	480
227004 Fuel, Lubricants and Oils	7,669	1,917
Total for Key Service Area	44,001	8,383
Wage	10,831	2,360
Non-Wage	33,169	6,022
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Market Linkage Services Promoted	NA
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VOTE: 821 Bulisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,500	625
Total for Key Service Area	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,796	13,343
Wage	10,831	2,360
Non-Wage	57,965	10,982
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821

Bulisa District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	15,000	3,150
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	20,000	3,150
Wage	0	0
Non-Wage	20,000	3,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,600	650
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,000	250
222002 Postage and Courier	500	125
227001 Travel inland	4,000	995
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	15,500	3,020
Wage	0	0
Non-Wage	12,500	3,020

VOTE: 821

Bulisa District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
227001 Travel inland	6,000	250
Total for Key Service Area	6,400	250
Wage	0	0
Non-Wage	6,400	250
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Salary, Pension & Gratuity Paid	844 Staff, 68 Pensioners., 24 Planned for Gratuity.	Abscondment, 3 Pensioners not yet Varied by NIRA, Pending clearance.
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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	413,496	103,308
221011 Printing, Stationery, Photocopying and Binding	3,973	993
273104 Pension	546,127	62,646
273105 Gratuity	737,281	171,519
Total for Key Service Area	1,700,877	338,466
Wage	413,496	103,308
Non-Wage	1,287,381	235,158
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 821

Bulisa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
	NA	
Facilitation for rewards, sanction and Training committee	N/A	N/A
LGPA gap assessment and PIP development	NA	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,760	0
227001 Travel inland	11,830	0
Total for Key Service Area	19,590	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,590	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

staff supported to under take their roles and responsibilities staff supported to under take their roles and responsibilities N/A

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	110
227001 Travel inland	11,766	1,190
227004 Fuel, Lubricants and Oils	7,265	1,250
Total for Key Service Area	20,031	2,550
Wage	0	0
Non-Wage	20,031	2,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring filed visit conducted	Field visit conducted	N/A
Health service facilities monitored	All Health service facilities monitored	N/A

VOTE: 821 Bulisa District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,136,507	0
221005 Official Ceremonies and State Functions	7,000	0
221007 Books, Periodicals & Newspapers	428	0
221009 Welfare and Entertainment	1,000	250
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	16,000	700
222001 Information and Communication Technology Services.	1,500	375
223004 Guard and Security services	5,400	0
223005 Electricity	3,500	625
223006 Water	400	100
227001 Travel inland	80,572	9,658
227004 Fuel, Lubricants and Oils	39,000	0
228001 Maintenance-Buildings and Structures	18,472	0
228002 Maintenance-Transport Equipment	13,000	4,000
263402 Transfer to Other Government Units	15,000	176,314
273102 Incapacity, death benefits and funeral expenses	3,000	0
312221 Light ICT hardware - Acquisition	7,000	0
312235 Furniture and Fittings - Acquisition	205,809	0
Total for Key Service Area	1,557,088	192,022
Wage	0	0
Non-Wage	1,309,049	192,022
GoU Dev	248,039	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA

NA

VOTE: 821 Bulisa District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,960	490
227001 Travel inland	5,000	2,080
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	14,960	4,070
Wage	0	0
Non-Wage	14,960	4,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,354,446	543,528
Wage	413,496	103,308
Non-Wage	2,670,322	440,220
GoU Dev	270,629	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
834 paid staff salaries	NA	
Quarterly Warranting of funds	Warranted funds for Q1	N/A
10 LLGs Accounts supervised	Repair and Maintenance of Motor Vehicle No. LG0011-020 Monitoring and mentoring of LLG accounts staff on revenue performance. Procured Laptop Computer for CFOs Office. Management IFMS recurrent costs. Fuel Procured for the Department.	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	90,781	22,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	795
221002 Workshops, Meetings and Seminars	4,000	0
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	801	200
223001 Property Management Expenses	10,613	0
227001 Travel inland	20,000	6,000
227004 Fuel, Lubricants and Oils	10,000	1,500
228002 Maintenance-Transport Equipment	12,000	11,387
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	186,694	50,213
Wage	90,781	22,582
Non-Wage	90,914	27,632
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 821 Bulisa District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue enumeration and registration of tax payers	Taxpayers assessed and billed. SHS. 242,691,854 collected as Local revenue for Q1 Enumeration, Registration and Assessment of revenue sources. Conducted Local revenue performance review meeting for quarter one. Filled Monthly returns to URA.	Inadequate Sensitization of Taxpayers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
211107 Boards, Committees and Council Allowances	4,000	3,000
221002 Workshops, Meetings and Seminars	8,500	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,540	750
222001 Information and Communication Technology Services.	3,934	1,234
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,460	2,250
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	43,434	13,734
Wage	0	0
Non-Wage	43,434	13,734
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

351000000	SHS. 242,691,854 collected as Local revenue for Q1	inadequate sensitization of taxpayers
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PIAP Output: 18020201 Local Government own source revenue growth

Increased own source Revenue	NA	
Identification of new revenue sources	Prepared and submitted Final Accounts for FY 2024/25 to OAG. Provided technical support to LLG accounts staff on preparation of Final Accounts	N/A

VOTE: 821

Bulisa District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,120	405
222001 Information and Communication Technology Services.	801	200
227001 Travel inland	16,700	4,940
227004 Fuel, Lubricants and Oils	9,680	1,500
Total for Key Service Area	32,301	7,045
Wage	0	0
Non-Wage	32,301	7,045
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Preparation of annual budget estimates

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,500	0
Total for Key Service Area	10,500	0
Wage	0	0
Non-Wage	10,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	272,930	70,992
Wage	90,781	22,582
Non-Wage	177,149	48,411
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

1 No. of DLB Sittings Facilitated	1 No. of Sitting of DLB Facilitated.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,401	1,850
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,000	0
Total for Key Service Area	14,401	2,100
Wage	0	0
Non-Wage	14,401	2,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Facilitated of Evaluation and Contracts Committee Sittings	Facilitated Contracts Committee for approval of Bid Documents Procured Stationery for the section. Submitted Procurement plan for FY 2025/26 to PPDA. Submitted monthly procurement reports to PPDA Kampala.	N/A
1 No. of procurement and Disposal reports submitted to PPDA	1 No. of reports to PPDA	N/A.
Procurement of Stationary	NA	

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)	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,401	1,100
312221 Light ICT hardware - Acquisition	2,000	0
Total for Key Service Area	16,401	2,100

VOTE: 821 Bulisa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,4012,100
	GoU Dev	2,0000
	Ext Finance	00

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 No. of DSC sittings facilitated	1No. of Reports submitted to MoPS. Airtime for Secretary and Chairperson DSC.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,300	1,200
211107 Boards, Committees and Council Allowances	9,000	1,000
221001 Advertising and Public Relations	5,200	0
221009 Welfare and Entertainment	4,752	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
312221 Light ICT hardware - Acquisition	2,000	0
Total for Key Service Area	53,252	3,700
	Wage	0
	Non-Wage	28,0003,700
	GoU Dev	25,2520
	Ext Finance	00

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

HLG and LLG Councillors facilitated to Monitor Government Projects and Programs	No. of Council Sitting Held. Paid Councillors' Exgratia. Procured Airtime for DEC members, Secretary and Chairperson District Service Commission.	N/A
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VOTE: 821 Bulisa District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	180,369	12,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,791	5,100
211107 Boards, Committees and Council Allowances	22,000	3,000
222001 Information and Communication Technology Services.	40,000	4,460
Total for Key Service Area	286,160	24,935
Wage	0	0
Non-Wage	286,160	24,935
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government Programs effectively Monitored

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	201,555	39,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	1,370
221002 Workshops, Meetings and Seminars	6,000	1,000
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	12,532	2,062
227004 Fuel, Lubricants and Oils	33,000	1,500
228002 Maintenance-Transport Equipment	8,000	3,253
282103 Scholarships and related costs	20,000	5,100
Total for Key Service Area	302,567	56,775
Wage	201,555	39,240
Non-Wage	101,012	17,535
GoU Dev	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 190004 Regulation and Advisory Services

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

District Public Accounts Committee Facilitated to carryout its mandate	Facilitated 1 No. of DPAC sitting.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	180
211107 Boards, Committees and Council Allowances	14,000	1,300
221009 Welfare and Entertainment	2,600	200
221011 Printing, Stationery, Photocopying and Binding	1,481	120
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,200	200
Total for Key Service Area	28,401	2,100
Wage	0	0
Non-Wage	8,401	2,100
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	701,183	91,710
Wage	201,555	39,240
Non-Wage	452,377	52,470
GoU Dev	47,252	0
Ext Finance	0	0

VOTE: 821

Bulisa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
250	NA	
	Vehicle maitenance , Procurement of Fuel for HoD and HoSs, Conducted DARST meetings, Conducted political monitoring of AEG activities and projects,	Nil

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)	34,778	8,909
221011 Printing, Stationery, Photocopying and Binding	5,797	1,447
222001 Information and Communication Technology Services.	2,898	702
227004 Fuel, Lubricants and Oils	32,490	4,539
Total for Key Service Area	75,962	15,597
Wage	0	0
Non-Wage	75,962	15,597
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1	NA
1	NA
20	NA
	NA
20	NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	22,800	2,921
227004 Fuel, Lubricants and Oils	25,200	6,300
228002 Maintenance-Transport Equipment	10,000	0

VOTE: 821 Bulisa District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
312216 Cycles - Acquisition	26,453	0
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	122,453	9,221
Wage	0	0
Non-Wage	58,000	9,221
GoU Dev	64,453	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

5

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,954	15,534
227001 Travel inland	19,549	9,608
227004 Fuel, Lubricants and Oils	14,405	5,654
228001 Maintenance-Buildings and Structures	16,977	0
Total for Key Service Area	84,884	30,797
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	30,797
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

10

Tsetse traps deployed, Tsetse surveillance conducted, Agriculture data collected, Agro input dealers inspected, controlled pestes and diseases in crops such as cassava streak,

Nil

NA

VOTE: 821 Bulisa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
	CAS conducted, Traied over 200 fishers/farmers in fish tanks and fish cages, Supervised staff and projects and establishments for Fisheries, Veterinariy and Crop, Enforced Vet regulations, Controlled epidemics and diseases under veterinary	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,640	8,347
221011 Printing, Stationery, Photocopying and Binding	4,440	1,318
222001 Information and Communication Technology Services.	2,220	841
227004 Fuel, Lubricants and Oils	11,100	3,533
228002 Maintenance-Transport Equipment	25,615	0
Total for Key Service Area	70,015	14,040
Wage	0	0
Non-Wage	44,400	14,040
GoU Dev	25,615	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

250 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Cleaned and maintained Production offices, procured stationary and small office equipment such as paper, cartridges etc, Technical monitoring by DPO conducted Nil

VOTE: 821 Bulisa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
	Salaries paid to all 23 extension staff	Nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	951,600	236,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	2,500	560
221012 Small Office Equipment	3,500	875
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	25,091	6,885
228004 Maintenance-Other Fixed Assets	2,400	400
Total for Key Service Area	989,591	245,720
	Wage	236,250
	Non-Wage	9,470
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

37	Parish development council seatings and monitorings conducted and facilitated, Allowances for Parich Chiefs paid	Nil
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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)	44,400	9,100
227001 Travel inland	37,021	11,000
Total for Key Service Area	81,421	20,100
	Wage	0
	Non-Wage	20,100
	GoU Dev	0
	Ext Finance	0

VOTE: 821 Bulisa District

Quarter 1

Total for Department	1,431,327	335,474
Wage	951,600	236,250
Non-Wage	304,775	68,427
GoU Dev	174,952	30,797
Ext Finance	0	0

VOTE: 821

Bulisa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care 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	5,219,344	1,292,926
221002 Workshops, Meetings and Seminars	78,620	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	37,150	0
227001 Travel inland	516,358	0
263308 Sector Conditional Grant (Non-Wage)	444,193	111,048
312121 Non-Residential Buildings - Acquisition	762,850	0
Total for Key Service Area	7,061,515	1,403,974
Wage	5,219,344	1,292,926
Non-Wage	444,193	111,048
GoU Dev	803,000	0
Ext Finance	594,978	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	428,724	107,181
Total for Key Service Area	428,724	107,181
Wage	0	0
Non-Wage	428,724	107,181
GoU Dev	0	0

VOTE: 821

Bulisa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 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
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	13,423	356
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	21,423	356
Wage	0	0
Non-Wage	16,423	356
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	9,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Key Service Area	80,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	70,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

N / A

VOTE: 821 Bulisa District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,280	1,320
221002 Workshops, Meetings and Seminars	6,520	620
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,850	120
223006 Water	400	0
225204 Monitoring and Supervision of capital work	12,268	0
227001 Travel inland	8,896	2,206
227004 Fuel, Lubricants and Oils	4,027	0
228002 Maintenance-Transport Equipment	3,200	786
312111 Residential Buildings - Acquisition	11,129	0
312121 Non-Residential Buildings - Acquisition	55,462	0
Total for Key Service Area	111,032	5,552
Wage	0	0
Non-Wage	32,173	5,552
GoU Dev	78,859	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	0
227001 Travel inland	12,863	3,180
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Key Service Area	72,863	3,180
Wage	0	0
Non-Wage	12,863	3,180
GoU Dev	60,000	0

VOTE: 821 Bulisa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	7,775,557
	Wage	5,219,344
	Non-Wage	944,376
	GoU Dev	1,016,859
	Ext Finance	594,978

VOTE: 821

Bulisa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	NA	
	NA	
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,577,585	641,461
263308 Sector Conditional Grant (Non-Wage)	586,490	177,814
312121 Non-Residential Buildings - Acquisition	281,437	0
312235 Furniture and Fittings - Acquisition	54,000	0
Total for Key Service Area	3,499,512	819,275
Wage	2,577,585	641,461
Non-Wage	586,490	177,814
GoU Dev	335,437	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE Capitation funds disbursed to schools

Transferred USE capitation grants to all Secondary schools. N/A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	272,460	90,820
Total for Key Service Area	272,460	90,820
Wage	0	0
Non-Wage	272,460	90,820
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821

Bulisa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320159 Secondary Education Services

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

General Staff Salaries Paid	Paid Staff Salaries to all Secondary School	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,906,873	409,699
Total for Key Service Area	1,906,873	409,699
Wage	1,906,873	409,699
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

31 Primary schools monitored and Inspected	Low funding for inspection of schools
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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	9,460	3,153
227004 Fuel, Lubricants and Oils	6,300	2,000
Total for Key Service Area	15,760	5,153
Wage	0	0
Non-Wage	15,760	5,153
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Management and coordination of the department	NA
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VOTE: 821 Bulisa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Education Sector well Coordinated and Managed	Maintenance of departmental Motor vehicle. Stationery and Small Office equipment procured. Procured fuel for Monitoring/Supervision activities and projects under the department. Submitted Beneficiary schools for science kits under Global funds	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
225204 Monitoring and Supervision of capital work	18,727	0
227001 Travel inland	27,632	270
227004 Fuel, Lubricants and Oils	8,057	2,667
312121 Non-Residential Buildings - Acquisition	20,375	0
Total for Key Service Area	84,791	12,937
Wage	0	0
Non-Wage	45,690	12,937
GoU Dev	39,102	0
Ext Finance	0	0

Key Service Area: 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	9,633	3,209
227004 Fuel, Lubricants and Oils	10,000	3,333
228001 Maintenance-Buildings and Structures	158,018	0
228002 Maintenance-Transport Equipment	15,000	4,890
Total for Key Service Area	192,650	11,433
Wage	0	0
Non-Wage	192,650	11,433
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports and other co-curricular activities managed in schools	Procured Fuel for Sports activities in the department. Facilitated District team for kids ball game in Yumbe District	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	39,200	13,067
227004 Fuel, Lubricants and Oils	10,000	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	267
Total for Key Service Area	50,000	16,667
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	980
Total for Key Service Area	3,000	980
Wage	0	0
Non-Wage	3,000	980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,025,047	1,366,964
Wage	4,484,459	1,051,160
Non-Wage	1,166,050	315,803
GoU Dev	374,538	0

VOTE: 821 Bulisa District

Quarter 1

Ext Finance	0	0
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VOTE: 821 Bulisa District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
76km of CAR manually maintained.	4 Road units UG1694W - Moto grader, UG1892W - Wheel loader, UG2407W - Compactor roller, Dumper trucks UG2202W and UG2530W well maintained in areas of Tyre dressings, Routine maintenance, Implements replacement and minor repair. NA 2 District Roads totalling to 6.8km, namely; Biiso main – Nyamasoga – Bukumi road, 4.5km and Biiso Main -Kahira-Tangala Road, 2.7km maintained under works and transport maintenance grant.	N/A N/A

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	14,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,801	0
221002 Workshops, Meetings and Seminars	6,500	0
225204 Monitoring and Supervision of capital work	10,199	0
228001 Maintenance-Buildings and Structures	42,461	0
228002 Maintenance-Transport Equipment	4,000	3,525
263402 Transfer to Other Government Units	143,914	15,820
Total for Key Service Area	286,275	33,819
Wage	74,400	14,475
Non-Wage	211,875	19,344
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

12km of District roads Maintained using own road un NA

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

US\$hs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,310	800

VOTE: 821 Bulisa District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	525
221012 Small Office Equipment	2,410	0
223001 Property Management Expenses	1,500	0
224010 Protective Gear	2,400	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	5,280	1,300
227001 Travel inland	12,500	3,025
227004 Fuel, Lubricants and Oils	18,000	2,000
228001 Maintenance-Buildings and Structures	850,000	80,655
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,000	19,614
Total for Key Service Area	1,006,000	107,919
Wage	0	0
Non-Wage	1,006,000	107,919
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,292,275	141,738
Wage	74,400	14,475
Non-Wage	1,217,875	127,263
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0	NA	Not applicable here as no Borehole construction was planned for in this quarter. however, the true number of boreholes planned this year is three (3No.) not four.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	12,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,906	0
221002 Workshops, Meetings and Seminars	46,739	0
221011 Printing, Stationery, Photocopying and Binding	1,030	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	3,014	0
224005 Laboratory supplies and services	7,000	0
225204 Monitoring and Supervision of capital work	16,777	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	8,887	2,962
228002 Maintenance-Transport Equipment	7,302	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	108,405	0
313135 Water Plants, pipelines and sewerage networks - Improvement	41,885	0
Total for Key Service Area	309,741	15,821
Wage	51,797	12,859
Non-Wage	72,986	2,962
GoU Dev	184,959	0
Ext Finance	0	0
Total for Department	309,741	15,821
Wage	51,797	12,859
Non-Wage	72,986	2,962

VOTE: 821

Bulisa District

Quarter 1

GoU Dev	184,959	0
Ext Finance	0	0

VOTE: 821

Bulisa District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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)	7,000	2,330
221002 Workshops, Meetings and Seminars	2,000	625
221011 Printing, Stationery, Photocopying and Binding	1,000	330
227004 Fuel, Lubricants and Oils	10,000	3,330
Total for Key Service Area	20,000	6,615
Wage	0	0
Non-Wage	20,000	6,615
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Planned for wetland demarcation and developed BOQs with N/A
Ministry of water and Environment.
NA

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)	2,526	840
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	5,526	840
Wage	0	0
Non-Wage	5,526	840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 821 Bulisa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030101 Forest reserves restored and protected

No: of land scape restoration meetings held	Conducted community training on Environmental management. Reviewed environmental and social safeguards for development projects.	N/A
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Wetland management Plan developed.	NA	
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,000	620
227004 Fuel, Lubricants and Oils	5,000	1,580
Total for Key Service Area	10,000	3,200
Wage	0	0
Non-Wage	10,000	3,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	36,525
Total for Key Service Area	147,000	36,525
Wage	147,000	36,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 821 Bulisa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1	Inspected and approved 53 Building plans. Assessed PAPs under the Tilenga Project Conducted 02 Physical Planning meetings and submitted Minutes to Ministry of Lands Housing and Urban development.	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	170
225204 Monitoring and Supervision of capital work	3,000	1,000
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	7,000	0
Total for Key Service Area	17,000	3,130
Wage	0	0
Non-Wage	17,000	3,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	199,526	50,310
Wage	147,000	36,525
Non-Wage	52,526	13,785
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
N / A		

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)	5,000	0
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	86,000	0
Wage	0	0
Non-Wage	86,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Resolving issues of GBV among vulnerable groups	Conducted social inquiry on 4 juveniles in contact with the law	N/A
	Conducted two Sensitization meetings on child protection GBV and VAC	
	Followed up the handled cases on VAC and GBV.	
	Conducted one Meetings on gender mainstreaming	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,068	1,267
227004 Fuel, Lubricants and Oils	16,000	2,000
Total for Key Service Area	39,068	6,017

VOTE: 821 Bulisa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,068
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000036 Strategies and Project Development

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	928,000	0
Total for Key Service Area	928,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	928,000
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

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

community sensitized on child protection ,VAC and GBV NA

cases of child neglect ,gender based violence and violence NA

against children followed up .social inquiry reports on

juveniles in conflict with the law conducted .

community sensitized on child protection ,VAC and GBV NA

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

community sensitized on child protection ,VAC and GBV NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,417	15,782
227001 Travel inland	6,000	750
Total for Key Service Area	80,417	16,532
	Wage	74,417
	Non-Wage	6,000
	GoU Dev	0

VOTE: 821

Bulisa District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Women ,disability ,elderly ,youth councils meetings conducted	Conducted 1 youth council meeting Conducted 1 disability council meeting Conducted 1 District elderly council meting Conducted 1 women council meeting	N/A
monitoring of youth groups conducted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,400	2,100
Total for Key Service Area	8,400	2,100
Wage	0	0
Non-Wage	8,400	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,141,885	24,649
Wage	74,417	15,782
Non-Wage	139,468	8,867
GoU Dev	928,000	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 No. of quarterly Budget performance Reports compiled.	Quarter Four Budget Performance report prepared and submitted	No variance
	NA	
	NA	
	NA	
	Final Budget Estimates prepared and submitted to MoFPED	No variance
	Capacity Building meeting on Program Budgeting System	
	CAOs acceptance letter submitted to MoFPED.	
	Reviewed LLG development Plans.	
	Conducted wage, Pension and Gratuity harmonization meeting at MoPS	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,045	14,983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,750
221002 Workshops, Meetings and Seminars	19,518	1,500
221008 Information and Communication Technology Supplies.	1,042	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,060	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	13,628	0
225202 Environment Impact Assessment for Capital Works	6,500	0
225203 Appraisal and Feasibility Studies for Capital Works	6,500	0
225204 Monitoring and Supervision of capital work	14,590	0
227001 Travel inland	10,498	1,550
227004 Fuel, Lubricants and Oils	14,000	2,700
273102 Incapacity, death benefits and funeral expenses	1,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	88,200	0
313121 Non-Residential Buildings - Improvement	15,240	0
313235 Furniture and Fittings - Improvement	3,000	0

VOTE: 821

Bulisa District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
342111 Land - Acquisition	12,000	0
Total for Key Service Area	290,820	23,983
Wage	68,045	14,983
Non-Wage	51,539	9,000
GoU Dev	171,235	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,277	0
Total for Key Service Area	8,277	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,277	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

1 No. of statistical Reports produced	Capacity Building meeting done on formulation of District Strategic Plan for Statistics IV.	Inadequate funding for the activity
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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)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	200
227001 Travel inland	21,795	1,999
Total for Key Service Area	31,795	4,449
Wage	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	4,449
	GoU Dev	13,795	0
	Ext Finance	0	0
	Total for Department	330,892	28,432
	Wage	68,045	14,983
	Non-Wage	69,539	13,449
	GoU Dev	193,307	0
	Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Operational and performance audits conducted	NA	
Compliance and regulatory audits conducted	Submission of quarter four audit report for FY 2024/25 to Office of the Internal Auditor General. Maintained the departmental Motorcycle Number UFG 832 G. Submitted Internal Audit Work plan for FY 2025/26 to the chairperson Audit Committee for western Ug.	Inadequate funding to the Department
Risk management and assurance audits conducted.	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	15,503	3,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,000
221003 Staff Training	4,000	460
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,214	553
221017 Membership dues and Subscription fees.	800	200
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	10,000	3,370
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,000	500
263402 Transfer to Other Government Units	28,000	7,000
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	80,717	17,876
Wage	15,503	3,493
Non-Wage	61,214	14,383
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	80,717	17,876
Wage	15,503	3,493
Non-Wage	61,214	14,383

VOTE: 821

Bulisa District

Quarter 1

GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism product development, Tourism Enterprise Support, promotion and marketing, Regulation and quality assurance.	• Information/data on collected on Tourism sites of Buliisa District	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750	648
221011 Printing, Stationery, Photocopying and Binding	750	188
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	1,795	425
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	9,795	2,385
Wage	0	0
Non-Wage	9,795	2,385
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

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)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	75
227001 Travel inland	1,500	125
227004 Fuel, Lubricants and Oils	2,500	625
Total for Key Service Area	7,000	1,325
Wage	0	0

VOTE: 821 Bulisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,0001,325
	GoU Dev	00
	Ext Finance	00

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade development and promotion activities conducted.	•	District Business Register developed.	N/A
Industrial development services conducted. LED promoted.	•	LED fora Constituted for LLGs.	
Enterprise (MSMEs) Development services conducted.			
Cooperatives mobilization and outreach services conducted.			

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,831	2,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	2,625
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	8,000	480
227004 Fuel, Lubricants and Oils	7,669	1,917
Total for Key Service Area	44,001	8,383
Wage	10,831	2,360
Non-Wage	33,169	6,022
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0

VOTE: 821

Bulisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Market Linkage Services PromotedNA

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)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,500	625
Total for Key Service Area	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,796	13,343
Wage	10,831	2,360
Non-Wage	57,965	10,982
GoU Dev	0	0
Ext Finance	0	0

VOTE: 821 Bulisa District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	3	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	1000	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	12	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	23	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	3	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	2	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	850	

VOTE: 821 Bulisa District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	70%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	2	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1404000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	1404000000	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	27.4	

VOTE: 821 Bulisa District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	860	

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	12	

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	9	

VOTE: 821 Bulisa District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of existing forensic and special audit requests	Number	1	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	2	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	100	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	20000	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2500	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of irrigation systems installed on Govt farms and	Number	12	

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Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	2026	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Laboratoty turn around time for diagnostic samples	Number	2025	

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	2026	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2026	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	20%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	0.5%	

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Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	40	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	80%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	20%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	5	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gender and disability sensitive emptiable VIP	Number	3	

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Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	4	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	4	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	31	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permanent classrooms in public primary schools	Number	3	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	31	

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Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	10km	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	48	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	209	No water source planned for

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water resources knowledge and information	Number	1	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	5	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	1200	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		1	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of community duty bearers (Civil servants,	Number	50	

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	200	
Key Service Area: 000036 Strategies and Project Development			
PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	6	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	70	
PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	1	
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of women in livelihood and empowerment	Number	30	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	yes	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	1	

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	4	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local service providers acquiring Public contracts	Number	12	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	1	

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	70	

VOTE: 821 Bulisa District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Central Registry	District Discretionary Equalisation Development Grant		3,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Rewards and Sanction and Training Committees	District Discretionary Equalisation Development Grant		7,760	0
Item: 227001 Travel inland					
Travel Inland - Allowances	LGPA gap assessment and PIP devt	District Discretionary Equalisation Development Grant		11,830	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		District Unconditional Grant Non-Wage		5,400	0
Item: 263402 Transfer to Other Government Units					
Kisiabi Primary School	Buliisa TC, Eastern Ward, Kiziky Village	District Discretionary Equalisation Development Grant		75,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	CAO's Office	Locally Raised Revenues		3,000	0
Light ICT Hardware - Laptops	CAO'S Office	Locally Raised Revenues		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	DHQ	District Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures - Carpets	DHQ	District Discretionary Equalisation Development Grant		2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	DHQ	District Discretionary Equalisation Development Grant		1,500	0
Furniture and Fixtures - Assorted Furniture	Town Council HQ	District Discretionary Equalisation Development Grant		12,909	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Headquarters	Locally Raised Revenues		5,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Printer for PDU	Locally Raised Revenues		2,000	0
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC SITTING ALLOWANCES	DSC sitting allowances	District Discretionary Equalisation Development Grant		42,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Food and Refreshment for DSC	District Discretionary Equalisation Development Grant		6,503	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Stationery for DSC	District Discretionary Equalisation Development Grant		2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sec DSC Travels	District Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Printer for DSC	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Unconditional Grant Non-Wage		4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage		4,000	0
Item: 282103 Scholarships and related costs					
Aiding students to for medicine courses	Support 2 students for Medicine courses	Locally Raised Revenues		20,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Activity Allowance	Activity allowance	District Discretionary Equalisation Development Grant		8,000	0
Item: 211107 Boards, Committees and Council Allowances					
DPAC Sitting Allowance	Facilitation for DPAC Sitting	District Discretionary Equalisation Development Grant		17,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Foods and Refreshment for DPAC sittings	District Discretionary Equalisation Development Grant		3,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Stationery for DPAC	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Facilitation for DPAC	District Discretionary Equalisation Development Grant		8,800	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Demo Supplies	Programme Conditional Grant - Development		30,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		26,453	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers		Programme Conditional Grant - Development		8,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Farmer trainings through field schools	Programme Conditional Grant - Development		33,954	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Awareness Creation and Linkage with suppliers	Programme Conditional Grant - Development		11,060	0
Travel Inland - Allowances	Extension support including leaders Supervision	Programme Conditional Grant - Development		8,488	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Q	Programme Conditional Grant - Development		14,405	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	Maintenance of Demo Sites	Programme Conditional Grant - Development		16,977	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development		0	0
Vehicle Maintenance - Service, Repair and Maintenance	District	Programme Conditional Grant - Development		25,615	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Buliisa District	External Financing Baylor International (Uganda)		24,000	0
Workshops, Meetings, Seminars - Training (Others)	Buliisa District	External Financing Baylor International (Uganda)		189,720	0
Workshops, Meetings, Seminars - Training (Others)	Buliisa District	External Financing Baylor International (Uganda)		90,000	0
Workshops, Meetings, Seminars - Training (Others)	Buliisa District	External Financing Baylor International (Uganda)		90,000	0
Workshops, Meetings, Seminars - Training (Others)	Buliisa District	External Financing Baylor International (Uganda)		36,000	0
Workshops, Meetings, Seminars - Training (Others)	Buliisa	External Financing Baylor International (Uganda)		42,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buliisa District	External Financing Baylor International (Uganda)		96,000	0
Travel Inland - Facilitation	Buliisa District	External Financing Baylor International (Uganda)		620,151	0
Travel Inland - Facilitation	Buliisa District	External Financing Baylor International (Uganda)		1,110,000	0
Travel Inland - Facilitation	Buliisa District	External Financing Baylor International (Uganda)		144,000	0
Travel Inland - Facilitation	Buliisa	External Financing Baylor International (Uganda)		18,000	0
Travel Inland - Allowances	Buliisa District	External Financing Baylor International (Uganda)		1,110,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Buliisa District Health Office	Locally Raised Revenues		5,000	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Painting of District Vaccines store	Programme Conditional Grant - Development		18,662	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Emptying of VIP Latrines in Health Facilities	District Discretionary Equalisation Development Grant		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIABI P. S.	Kizikya	Programme Conditional Grant - Non Wage Recurrent		23,350	0
KAKOORA P.S	Kakoora	Programme Conditional Grant - Non Wage Recurrent		17,750	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	supply 105 Desks for Kisiabi p/s	Programme Conditional Grant - Development		31,500	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	MONITORING SFG PROJECTS	Programme Conditional Grant - Development		18,727	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for classroom block and Toilets	Programme Conditional Grant - Development		12,275	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Extension of water to Ngwedo SSS	Programme Conditional Grant - Development		8,100	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buliisa Townc council		Other Transfers from Central Government Uganda Road Fund (URF)		87,882	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for catchment and water source protection	Borehole Locations	Locally Raised Revenues		9,231	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Four sub counties	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works; investment financing	District wide	Programme Conditional Grant - Development		16,777	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole Drilling	Drilling of 03 Boreholes	Programme Conditional Grant - Development		108,405	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
BOREHOLE REHABILITATION	BOREHOLE REHABILITATION	Programme Conditional Grant - Development		41,885	0

VOTE: 821 Bulisa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 263402 Transfer to Other Government Units					
disbursement of funds to micro project beneficiary groups	beneficiary groyups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		264,000	0
Disbursement of funds to beneficiary groups	beneficiary groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		120,000	0
Disbursement of UWA funds to beneficiary subcounties	Beneficiary subcounties	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		2,400,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Facilitation to DNCC	District Discretionary Equalisation Development Grant		16,554	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Speakers Rod and Bell	District Discretionary Equalisation Development Grant		1,060	0
Item: 223001 Property Management Expenses					
Property Management - Fumigation services	District Hqtrs Offices	District Discretionary Equalisation Development Grant		13,628	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		6,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Project Location	District Discretionary Equalisation Development Grant		6,500	0

VOTE: 821 Bulisa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237278 Buliisa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	Projects district wide	District Discretionary Equalisation Development Grant		14,590	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Public address system	Locally Raised Revenues		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Filling Cabinet for planning dept	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures - Executive Chairs	03 Executive Office Chairs	District Discretionary Equalisation Development Grant		5,500	0
Furniture and Fixtures - Chairs	Mobile Office Chairs	District Discretionary Equalisation Development Grant		4,000	0
Furniture and Fixtures - Curtains	Fitting of Curtains for the Resource Centre	District Discretionary Equalisation Development Grant		4,000	0
Furniture and Fixtures - Assorted Furniture	Podium for the Resource Centre	District Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures - Desks	Supply of desks	District Discretionary Equalisation Development Grant		70,700	0
Item: 313121 Non-Residential Buildings - Improvement					
Buliisa District Headquarters	Retention payment	District Discretionary Equalisation Development Grant		2,440	0
Rehabilitation of 5 stance VIP Latrine at the Headquarters	Renovation of 5 Stance VIP Latrine	District Discretionary Equalisation Development Grant		12,800	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	Repair of chairs in the Resource Centre	District Discretionary Equalisation Development Grant		3,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Titling of District Headquarters Land	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 821 Bulisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237278 Buliisa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Field Verication/ Monitoring and Reporting on DDEG	District Discretionary Equalisation Development Grant		8,277	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG Performance Assessment	District Discretionary Equalisation Development Grant		27,590	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Buliisa Town Council	Strengthening the Audit functions in Town Councils	District Unconditional Grant Non-Wage		7,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Executive Chair and Filling Cabinet	Locally Raised Revenues		4,000	0
LCIII: 237279 Butiaba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOIGO HEALTH CENTRE II	Bugoigo HCII	Programme Conditional Grant - Non Wage Recurrent		10,400	0

VOTE: 821 Bulisa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237279 Butiaba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMUKUTA P.S	Nyamukuta	Programme Conditional Grant - Non Wage Recurrent		12,330	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 Classroom Block at Walukuba p/s	Programme Conditional Grant - Development		146,437	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butiaba sub county	Butiaba	Other Transfers from Central Government Uganda Road Fund (URF)		14,491	0
LCIII: 237280 Buliisa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Buliisa SC HQ	District Discretionary Equalisation Development Grant		29,353	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANA HC III	Bugana HCIII	Programme Conditional Grant - Non Wage Recurrent		20,800	0
BUGANA HC III	Bugana HCIII	Programme Conditional Grant - Non Wage Recurrent		22,267	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237280 Buliisa Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIISA GENERAL HOSPITAL	Buliisa General Hospital	Programme Conditional Grant - Non Wage Recurrent		428,724	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJANGI P.S.	Kijangi	Programme Conditional Grant - Non Wage Recurrent		8,150	0
KABOLWA P.S.	Kabolwa	Programme Conditional Grant - Non Wage Recurrent		12,950	0
BUGANA P.S.	Bugana Kichoke	Programme Conditional Grant - Non Wage Recurrent		15,010	0
NYAMITETE P.S.	Gotlyech	Programme Conditional Grant - Non Wage Recurrent		22,090	0
WAIGA II P.S	Waiga	Programme Conditional Grant - Non Wage Recurrent		18,370	0
UGANDA MARTYRS P.S.	Nyapeya	Programme Conditional Grant - Non Wage Recurrent		14,070	0
BULIISA P.S.	Civic cell	Programme Conditional Grant - Non Wage Recurrent		16,770	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	35 desks for Nyamitete p/s	Programme Conditional Grant - Development		10,500	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buliisa Subcounty	Buliisa	Other Transfers from Central Government Uganda Road Fund (URF)		10,642	0

VOTE: 821 Bulisa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237281 Ngwedo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Ngwedo SC HQ	District Discretionary Equalisation Development Grant		32,211	0
Furniture and Fixtures - Cabinets	Assets	District Discretionary Equalisation Development Grant		48,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AVOGERA HEALTH CENTRE II	Avogera HCIII	Programme Conditional Grant - Non Wage Recurrent		15,216	0
AVOGERA HEALTH CENTRE II	Avogera HCIII	Programme Conditional Grant - Non Wage Recurrent		20,800	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AVOGERA P.S.	Avogera	Programme Conditional Grant - Non Wage Recurrent		19,050	0
PARAA P.S.	Paraa	Programme Conditional Grant - Non Wage Recurrent		15,030	0
KISOMERE PARENTS SCHOOL	Kisomere	Programme Conditional Grant - Non Wage Recurrent		33,670	0
KIBAMBURA P.S	Kibambura	Programme Conditional Grant - Non Wage Recurrent		11,450	0
NGWEDO P.S.	Ngwedo Farm	Programme Conditional Grant - Non Wage Recurrent		25,990	0

VOTE: 821 Bulisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237281 Ngwedo Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGWENDO SEED SCHOOL	Uduk II	Programme Conditional Grant - Non Wage Recurrent		78,080	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ngwedo SC		Other Transfers from Central Government Uganda Road Fund (URF)		8,720	0
LCIII: 237282 Biiso Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	BSC HQ	District Discretionary Equalisation Development Grant		3,288	0
Furniture and Fixtures - Assorted Furniture	Biiso SC HQs	District Discretionary Equalisation Development Grant		0	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIISO HEALTH CENTRE IV	Biiso HCIV	Programme Conditional Grant - Non Wage Recurrent		24,987	0
BIISO HEALTH CENTRE IV	Biiso HCIV	Programme Conditional Grant - Non Wage Recurrent		103,999	0

VOTE: 821 Bulisa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237282 Biiso Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIREMBE P.S	Kampala A	Programme Conditional Grant - Non Wage Recurrent		16,010	0
Nyamasoga P.S.	Nyamasoga	Programme Conditional Grant - Non Wage Recurrent		26,090	0
Busingiro P.S.	Busingiro	Programme Conditional Grant - Non Wage Recurrent		25,030	0
Kalengeija P.S.	Kalengeija	Programme Conditional Grant - Non Wage Recurrent		13,690	0
ST. MARYS BIISO P.S.	Piida	Programme Conditional Grant - Non Wage Recurrent		14,210	0
Biiso P.S.	Biiso Trading Centre	Programme Conditional Grant - Non Wage Recurrent		15,070	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 Stance VIP Latrine for Boys at Kalengeija p/s	Programme Conditional Grant - Development		45,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUNGU S.S.S	Kisansya East	Programme Conditional Grant - Non Wage Recurrent		54,720	0
BIISO WAR MEMORIAL S.S	Biiso T/C	Programme Conditional Grant - Non Wage Recurrent		76,460	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Biiso subcounty	Biiso	Other Transfers from Central Government Uganda Road Fund (URF)		9,608	0

VOTE: 821 Bulisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237283 Kihungya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kihungya SC HQs	District Discretionary Equalisation Development Grant		23,011	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHUNGYA HC III	Kihungya HCIII	Programme Conditional Grant - Non Wage Recurrent		20,800	0
KIHUNGYA HC III	Kihungya HCIII	Programme Conditional Grant - Non Wage Recurrent		9,394	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Upgrades at Kihungya,Butiaba,Avogera&KigweraHCIII s	Programme Conditional Grant - Development		420,850	0
Non Residential Buildings Electrical Works	Solar Installation-Kihungya&Butiaba HCIII	Programme Conditional Grant - Development		228,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention at kihungya HCIII & Butiaba HCIII	Programme Conditional Grant - Development		11,129	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 223001 Property Management Expenses					
Property Management - Cesspool Services	Emptying of VIP Latrines in Health Facilities	District Discretionary Equalisation Development Grant		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	3stance VIP Latrine at Kihungya HCIII	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 821 Bulisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237283 Kihungya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYERAMYA P.S.	Nyeramya	Programme Conditional Grant - Non Wage Recurrent		14,210	0
KIHUNGYA P.S.	Kihungya T/C	Programme Conditional Grant - Non Wage Recurrent		29,850	0
GARASOYA P.S	Garasoya	Programme Conditional Grant - Non Wage Recurrent		11,030	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kihungya SC		Other Transfers from Central Government Uganda Road Fund (URF)		6,077	0
LCIII: 237284 Kigwera Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kigwera DHQs	District Unconditional Grant Non-Wage		50,274	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGWERA HEALTH CENTRE II	Kigwera HCIII	Programme Conditional Grant - Non Wage Recurrent		15,621	0
KIGWERA HEALTH CENTRE II	Kigwera HCIII	Programme Conditional Grant - Non Wage Recurrent		20,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237284 Kigwera Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISANSYA P.S.	Kisansya East	Programme Conditional Grant - Non Wage Recurrent		28,890	0
KIRAMA P.S.	Kirama	Programme Conditional Grant - Non Wage Recurrent		11,670	0
NDANDAMIRE P.S.	Ndandamire	Programme Conditional Grant - Non Wage Recurrent		23,690	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	40 desks for Kisansya P/S	Programme Conditional Grant - Development		12,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigwera SC	Kigwera	Other Transfers from Central Government Uganda Road Fund (URF)		6,492	0
LCIII: 273286 Biiso Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Biiso TC HQs	District Discretionary Equalisation Development Grant		10,962	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTIABA HEALTH CENTRE II	Butiaba HCIII	Programme Conditional Grant - Non Wage Recurrent		20,800	0

VOTE: 821 Bulisa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273286 Biiso Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIISA HEALTH CENTRE IV	Buliisa HCIV	Programme Conditional Grant - Non Wage Recurrent		103,999	0
BUTIABA HEALTH CENTRE II	Butiaba HCIII	Programme Conditional Grant - Non Wage Recurrent		9,452	0
BULIISA HEALTH CENTRE IV	Buliisa HCIV	Programme Conditional Grant - Non Wage Recurrent		24,860	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Solar Maintenance at Biiso HCIV&DHOS office	Programme Conditional Grant - Development		36,800	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOIGO P.S.	Serule A	Programme Conditional Grant - Non Wage Recurrent		19,650	0
BUTIABA P.S.	Booma	Programme Conditional Grant - Non Wage Recurrent		21,170	0
WANSEKO TOWN SCHOOL	Wanseko cell	Programme Conditional Grant - Non Wage Recurrent		25,790	0
WALUKUBA P.S.	Walukuba	Programme Conditional Grant - Non Wage Recurrent		24,410	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTIABA SEED SECONDARY SCHOOL	Walukuba	Programme Conditional Grant - Non Wage Recurrent		63,200	0

VOTE: 821 Bulisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273286 Biiso Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Biiso TC	Strengthening the Audit functions in Town Councils	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273287 Butiaba Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	BTC HQ	District Discretionary Equalisation Development Grant		9,016	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Buliisa District	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation of procurement processes,Monitoring&supervision , preparation of BOQs and site handover of capital works	Butiaba,Kihungya,Kigwera,Avogera	Programme Conditional Grant - Development		37,150	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Piped Water System Extension at Butiaba HCIII	Programme Conditional Grant - Development		114,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Phase1 Fencing Land at Butiaba HCIII	Programme Conditional Grant - Development		70,000	0

VOTE: 821 Bulisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273287 Butiaba Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring &Supervision of projects ,preparation of BOQs, and Hand over of sites	Buliisa	Programme Conditional Grant - Development		12,268	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Butiaba TC	Strengthening the Audit functions in Town Councils	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273288 Wanseko Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	WTC HQ	District Discretionary Equalisation Development Grant		12,353	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 Stance VIP Latrine for Boys at Wanseko p/s	Programme Conditional Grant - Development		45,000	0
Non Residential Buildings - Other Construction works	5 Stance VIP Latrine for girls at Wanseko p/s	Programme Conditional Grant - Development		45,000	0

VOTE: 821

Bulisa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273288 Wanseko Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Wanseko TC	Strengthening the Audit functions in Town Councils	District Unconditional Grant Non-Wage		7,000	0