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**VOTE: 821** Bulisa District

**Quarter 3**

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**Terms and Conditions**

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

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

**VOTE: 821** Bulisa District

Quarter 3

**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	857,351	58%
Discretionary Government Transfers	2,493,413	2,776,493	1,870,572	75%
Conditional Government Transfers	17,179,207	19,510,863	13,610,429	79%
Other Government Transfers	1,235,875	2,137,637	200,998	16%
External Financing	594,978	594,978	19,662	3%
<b>Total Revenues shares</b>	<b>22,984,321</b>	<b>26,500,819</b>	<b>16,559,013</b>	<b>72%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,431,327	1,474,590	986,398	69%
Tourism Development	9,795	9,795	7,158	73%
Natural Resources, Environment, Climate Change, Land and Water Management	196,927	196,927	143,806	73%
Private Sector Development	58,001	62,901	39,767	69%
Integrated Transport Infrastructure and Services	1,292,275	1,292,275	955,159	74%
Sustainable Urbanisation and Housing	17,000	17,000	8,166	48%
Human Capital Development	15,253,231	18,364,639	8,977,079	59%
Public Sector Transformation	1,852,052	2,199,977	1,153,358	62%
Governance and Security	2,441,627	2,450,627	1,498,030	61%
Regional Balanced Development	58,394	58,394	45,196	77%
Development Plan Implementation	373,693	373,693	263,150	70%
<b>Grand Total</b>	<b>22,984,321</b>	<b>26,500,819</b>	<b>14,077,265</b>	<b>61%</b>
Wage	11,803,227	13,462,202	8,738,531	74%
Non-Wage Recurrent	7,386,620	8,331,028	4,716,046	64%
Domestic Devt	3,199,496	4,112,611	604,158	19%
External Financing	594,978	594,978	18,528	3%

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**VOTE: 821 Bulisa District**

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

By the End of March 2026 (quarter three), a cumulative total sum of Shs. 16,559,013,000 of the approved budgets of Shs. 22,984,321,000 had been received making an overall performance of 72% of the total budget.

The District allocated Shs. 16,559,013,000 (72%) 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 cumulatively spent Shs 14,077,265,000 (61%) as follows: Agro-Industrialisation 69% (986,398,000) of the total budget, Natural Resources, Environment, Climate Change, Land Water 73% (143,806,000) of the total programme budget, Private Sector Development 69% (39,767,000) of the total programme budget, Integrated Transport Infrastructure and Services 74% (955,159,000) of the total programme budget, Human Capital Development 59% (8,977,079,000) of the total budget, Pubic Sector Transformation 62% (1,153,358,000) of the total approved budget, Governance and Security 61% (1,498,030,000) of the total programme budget, Development Plan Implementation 70% (263,150,000) of the total programme budget, Regional balanced development 77% (45,196,000) of the total programme budget, Sustainable Urbanisation and Housing 48% (8,166,000) of the total programme budget and Tourism Development 73% (7,158,000) of the total programme budget.

In summary wage expenditure was at 74% (8,738,531,000 out of 11,803,227,000), Non-wage recurrent performed at 64% (4,716,046,000 out of 7,386,620,000), Domestic development performed at 19% (604,158,000 out of 3,199,496,000) and External financing performed at 3% (18,528,000) Under performance in Development was because some of the contractors had not been awarded contract to commence works.

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**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,480,848</b>	<b>1,480,848</b>	<b>857,351</b>	<b>58%</b>
Advertisements/Bill Boards	10,400	10,400	995	10%
Agency Fees	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	11,295	113%
Business licenses	98,247	98,247	47,864	49%
Inspection Fees	101,000	101,000	83,781	83%
Land Fees	25,661	25,661	15,995	62%
Local Hotel Tax	48,498	48,498	33,867	70%
Local Services Tax-Payable By Individuals	360,205	360,205	333,553	93%
Market /Gate Charges	231,000	231,000	146,542	63%
Miscellaneous receipts/income	53,393	53,393	46,416	87%
Other fees e.g. street parking fees	34,648	34,648	13,291	38%
Other licenses	15,000	15,000	7,632	51%
Other permits	60,000	60,000	32,737	55%
Property related Duties/Fees	377,797	377,797	72,889	19%
Refuse collection charges/Public convenience	15,000	15,000	0	0%
Registration fees for Documents and Businesses	10,000	10,000	9,294	93%
Sale of bid documents-From Government Units	10,000	10,000	1,200	12%
<b>Discretionary Government Transfers</b>	<b>2,493,413</b>	<b>2,776,493</b>	<b>1,870,572</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	463,947	463,947	347,960	75%
District Unconditional Grant Non-Wage	717,741	717,741	538,190	75%
District Unconditional Grant Wage	1,147,825	1,430,904	861,707	75%
Urban Discretionary Equalisation Development Grant	45,240	45,240	33,930	75%
Urban Unconditional Non-Wage	118,660	118,660	88,784	75%
<b>Conditional Government Transfers</b>	<b>17,179,207</b>	<b>19,510,863</b>	<b>13,610,429</b>	<b>79%</b>
Programme Conditional Grant - Non Wage Recurrent	4,837,495	4,980,141	3,571,847	74%
Programme Conditional Grant - Development	1,671,494	2,484,609	1,660,178	99%
Programme Conditional Grant - Wage Recurrent	10,655,403	12,031,298	8,367,293	79%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Other Government Transfers</b>	<b>1,235,875</b>	<b>2,137,637</b>	<b>200,998</b>	<b>16%</b>
Foot and Mouth Disease Vaccination	0	1,762	0	
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	96,000	96,000	0	0%
MOH Infrastructure Improvement	0	900,000	0	
Parish Community Associations (PCAs)	40,000	40,000	0	0%
Support to PLE (UNEB)	14,000	14,000	12,520	89%
Uganda Road Fund (URF)	207,875	207,875	177,310	85%
Uganda Wildlife Authority (UWA)	852,000	852,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	11,168	112%
<b>External Financing</b>	<b>594,978</b>	<b>594,978</b>	<b>19,662</b>	<b>3%</b>
Baylor International (Uganda)	20,000	20,000	7,965	40%
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	11,697	6%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>22,984,321</b>	<b>26,500,819</b>	<b>16,559,013</b>	<b>72%</b>

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

The cumulative receipt of locally raised revenue up to the end of Q3 for the FY 2025/26 was UGX 857,349,838 against the approved budget of UGX 1,480,848,350 Representing 57.9% of local revenue performance. This performance was caused by poor performance (minimal collections) from some of the revenue sources i.e.,Property related duties/fees, LST, and Business Licences.

**Cumulative Performance for Central Government Transfers**

A cumulative total receipt from Central Government Transfers was 15,481,001,000 representing 78.7% of the approved Budget of 19,672,620,000. Out of which Conditional Government Transfers performed at 79% (13,610,429,000 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 75% (1,870,572,000 out of 2,493,413,000) mainly comprising of District Unconditional Grant Non-wage, District unconditional Grant wage and Urban Unconditional Grant Non-wage, Discretionary Development Equalization Grant for District, Rural and Urban Councils.

**Cumulative Performance for Other Government Transfers**

A Cumulative total receipt of UGX 200,998,000 against the annual budget of UGX 1,235,875,000 was received as at third quarter on other government transfers performing at 16%. The deviation in receipts was due the following sources which did not perform as planned and they are as follows: - Funds were not released for UWA, PCAs, Micro Projects Support, and GROW.

**Cumulative Performance for External Financing**

Cumulative receipt from external funding as at end of third quarter was UGX.19,662,320 majorly from Baylor Uganda and UNICEF

**VOTE: 821 Bulisa District****Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	3,354,446	3,702,372	2,120,721	63%	793,605
<b>Sub-Total</b>	<b>3,354,446</b>	<b>3,702,372</b>	<b>2,120,721</b>	<b>63%</b>	<b>793,605</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	272,930	281,930	203,952	75%	57,204
<b>Sub-Total</b>	<b>272,930</b>	<b>281,930</b>	<b>203,952</b>	<b>75%</b>	<b>57,204</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	701,183	701,183	352,351	50%	141,342
<b>Sub-Total</b>	<b>701,183</b>	<b>701,183</b>	<b>352,351</b>	<b>50%</b>	<b>141,342</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	198,416	200,178	91,483	46%	35,245
20 Agricultural Production	1,151,490	1,192,992	834,165	72%	276,269
30 Agricultural Value Chain Services	81,421	81,421	60,750	75%	20,600
<b>Sub-Total</b>	<b>1,431,327</b>	<b>1,474,590</b>	<b>986,398</b>	<b>69%</b>	<b>332,114</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,061,515	8,828,345	4,251,211	60%	1,430,879
20 Hospital Services	428,724	428,724	321,543	75%	107,181
30 Health Management and Supervision	285,318	381,743	113,754	40%	16,150
<b>Sub-Total</b>	<b>7,775,557</b>	<b>9,638,813</b>	<b>4,686,508</b>	<b>60%</b>	<b>1,554,210</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,499,512	3,509,533	2,313,303	66%	841,278
20 Secondary Education	2,179,333	3,416,566	1,673,121	77%	733,439
40 Education&Sports Management and Inspection	343,202	343,202	109,972	32%	38,855
50 Special Needs Education	3,000	3,000	1,000	33%	0
<b>Sub-Total</b>	<b>6,025,047</b>	<b>7,272,300</b>	<b>4,097,396</b>	<b>68%</b>	<b>1,613,571</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,292,275	1,292,275	955,159	74%	320,313
<b>Sub-Total</b>	<b>1,292,275</b>	<b>1,292,275</b>	<b>955,159</b>	<b>74%</b>	<b>320,313</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	309,741	310,241	99,111	32%	32,307

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>309,741</b>	<b>310,241</b>	<b>99,111</b>	<b>32%</b>	<b>32,307</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	199,526	199,526	145,671	73%	47,406
<b>Sub-Total</b>	<b>199,526</b>	<b>199,526</b>	<b>145,671</b>	<b>73%</b>	<b>47,406</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	86,000	86,000	8,352	10%	3,000
20 Empowerment and Mindset Change	1,055,885	1,056,285	85,212	8%	29,622
<b>Sub-Total</b>	<b>1,141,885</b>	<b>1,142,285</b>	<b>93,564</b>	<b>8%</b>	<b>32,622</b>
<b>Department: Planning</b>					
10 Planning and Statistics	330,892	330,892	233,651	71%	94,244
<b>Sub-Total</b>	<b>330,892</b>	<b>330,892</b>	<b>233,651</b>	<b>71%</b>	<b>94,244</b>
<b>Department: Internal Audit</b>					
10 Compliance	80,717	80,717	55,358	69%	17,870
<b>Sub-Total</b>	<b>80,717</b>	<b>80,717</b>	<b>55,358</b>	<b>69%</b>	<b>17,870</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	61,796	66,696	42,695	69%	12,839
20 Value Chain Services	7,000	7,000	4,729	68%	1,330
<b>Sub-Total</b>	<b>68,796</b>	<b>73,696</b>	<b>47,424</b>	<b>69%</b>	<b>14,169</b>
<b>Grand Total</b>	<b>22,984,321</b>	<b>26,500,819</b>	<b>14,077,265</b>	<b>61%</b>	<b>5,050,977</b>

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,083,818	3,431,743	1,975,043	64%	652,451
District Unconditional Grant Non-Wage	101,593	101,592	74,138	73%	23,342
District Unconditional Grant Wage	413,496	681,776	310,122	75%	103,374
Locally Raised Revenues	120,000	105,000	74,145	62%	11,641
Multi-Sectoral Transfers to LLGs_NonWage	1,165,321	1,180,321	554,080	48%	193,241
Programme Conditional Grant - Non Wage Recurrent	1,283,409	1,363,055	962,556	75%	320,852
<b>Development Revenues</b>	270,629	270,629	168,722	62%	53,907
District Discretionary Equalisation Development Grant	27,590	27,590	20,692	75%	6,897
Locally Raised Revenues	7,000	7,000	7,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	236,039	236,039	141,029	60%	47,010
<b>Total Revenues Shares</b>	<b>3,354,446</b>	<b>3,702,372</b>	<b>2,143,764</b>	<b>64%</b>	<b>706,358</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	413,496	681,776	310,008	75%	103,260
Non Wage	2,670,322	2,749,968	1,644,815	62%	627,260
<b>Development Expenditure</b>					
Domestic Development	270,629	270,629	165,898	61%	63,085
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,354,446</b>	<b>3,702,372</b>	<b>2,120,721</b>	<b>63%</b>	<b>793,605</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>652,451</b>	<b>1446019.9365</b>	<b>20,219</b>		
Wage		103,374	114	-10,326,015%	
Non Wage		549,077	20,106	-123,389,503%	
<b>Development Balances</b>			<b>2,823</b>		
Domestic Development			2,823	-12,945,287%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>23,043</b>	<b>-211,365,784%</b>	

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

**VOTE: 821 Bulisa District****Quarter 3****SECTION B : Summary by Department**

Cumulatively the department received 64% (1,975,043,000) against the annual budget for recurrent revenue and 62% (168,722,000) against the annual Budget for development revenues as at end of third quarter. Generally, the department has cumulatively received 64% (2,143,764,000) against the departmental approved budget for the FY of 3,354,446,000.

Funds under district unconditional Grant wage performed at 75% (310,122,000), District Unconditional Grant Non-wage performed at 73% (74,138,000), Program Conditional Grant Non-wage recurrent(pension and Gratuity) performed at 75% (962,556,000), locally raised revenue, and multi sectoral transfers to LLGs\_ non-wage performed at 62% (74,145,000) and 48% (554,080,000).

The department was able to spend 63% (2,120,721,000) of its annual approved where wage was 75% (310,008,000), Non-wage performed at 62% (1,644,815,000) and development at 61% (165,898,000).

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

The unspent balance of Shs 23,043,000 comprised of the mainly Non-wage of Shs. 20,106,000 mainly for paying pension and gratuity to the retirees and 2,823,000 development that was left on account to accumulate such that its used to pay service providers.

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

04 Cleaners paid.

Utility bills paid.

Processed and paid timely salary for staff,

01 meetings held for rewards and sanction committee,

01 training committee meeting held.

10 LLGs funds disbursed.

Monitored, supervised and coordinated all government and NGO programs.

Paid salaries and pension, organized meetings and maintained the hygiene and sanitation within the H/Q.

Monitored Staff attendance for the District and LLG Staff.

Procured fuel and stationery for the department.

Offered technical guidance to Town Councils and Sub Counties.

Maintained and repaired Motor vehicle -UG0952Z.

Facilitated CAO's official travels to different Ministries and Agencies.

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**SECTION B : Summary by Department**

*Department: Finance*

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	267,930	276,930	210,598	79%	59,077
District Unconditional Grant Non-Wage	92,536	92,536	70,310	76%	24,041
District Unconditional Grant Wage	90,781	99,781	68,924	76%	23,534
Locally Raised Revenues	84,613	84,613	71,365	84%	11,503
<b>Development Revenues</b>	5,000	5,000	5,000	100%	0
Locally Raised Revenues	5,000	5,000	5,000	100%	0
<b>Total Revenues Shares</b>	<b>272,930</b>	<b>281,930</b>	<b>215,598</b>	<b>79%</b>	<b>59,077</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	90,781	99,781	68,909	76%	23,519
Non Wage	177,149	177,149	130,143	73%	33,685
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	4,900	98%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>272,930</b>	<b>281,930</b>	<b>203,952</b>	<b>75%</b>	<b>57,204</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>59,077</b>	<b>124186.11725</b>	<b>11,546</b>		
Wage		23,534	15	-2,268,019%	
Non Wage		35,544	11,531	-7,761,694%	
<b>Development Balances</b>			<b>100</b>		
Domestic Development			100	-125,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,646</b>	<b>-20,336,114%</b>	

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

**VOTE: 821 Bulisa District****Quarter 3****SECTION B : Summary by Department**

The Department received 79% (210,598,000) against the annual approved budget of 272,930,000 as at end of third quarter. Funds under district unconditional grant non-wage and wage all performed at 76% (70,310,000 and 68,909,000 respectively) whereas the locally raised revenue performed at 84% (71,365,000) 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 75% (203,952,000) against the annual budget released where wage was 76% (68,909,000) and non-wage 73% (130,143,000) and 4,900,000 for development. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of staff activity allowances, computer tonner, stationery, final accounts, fuel for the generator, and welfare among others.

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

The unspent balance of 11,646,000 is comprised of mainly Non-wage balance of 11,531,000 for committed recurrent activities in the next quarter and 100,000 under development because the service provider quoted a lesser price.

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

1. Payment of salary to staff in the department.
2. Warranted funds for Q3,
3. Repair and Maintenance of Motor Vehicle No. LG0011-020.
4. Monitoring and mentoring of LLG accounts staff on revenue performance.
5. Management IFMS recurrent costs.
6. Fuel Procured for the Department.
7. Enumeration, Registration and Assessment of revenue sources.
8. Conducted Local revenue performance review meeting for quarter one.
9. Filled Monthly returns to URA.
10. Procured data for IRAS system.
11. Maintained Motorcycle Number UFG 833G for the revenue section.
12. Prepared and submitted 6 months Accounts for FY 2025/26 to OAG.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	653,931	653,931	460,205	70%	150,387
District Unconditional Grant Non-Wage	302,376	302,377	227,250	75%	76,062
District Unconditional Grant Wage	201,555	201,555	151,166	75%	50,389
Locally Raised Revenues	150,000	150,000	81,789	55%	23,936
<b>Development Revenues</b>	47,252	47,252	33,939	72%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Locally Raised Revenues	2,000	2,000	0	0%	0
<b>Total Revenues Shares</b>	<b>701,183</b>	<b>701,183</b>	<b>494,144</b>	<b>70%</b>	<b>161,700</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	201,555	201,555	121,134	60%	40,582
Non Wage	452,377	452,376	203,358	45%	87,961
<b>Development Expenditure</b>					
Domestic Development	47,252	47,252	27,859	59%	12,799
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>701,183</b>	<b>701,183</b>	<b>352,351</b>	<b>50%</b>	<b>141,342</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>150,387</b>	<b>292026.104</b>	<b>135,713</b>		
Wage		50,389	30,032	-4,058,206%	
Non Wage		99,998	105,681	-20,005,538%	
<b>Development Balances</b>			<b>6,080</b>		
Domestic Development			6,080	-2,449,878%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>141,793</b>	<b>-35,073,390%</b>	

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

**VOTE: 821 Bulisa District****Quarter 3****SECTION B : Summary by Department**

The department as at the end of third quarter cumulatively received 70% (494,144,000) against the annual budget for recurrent revenues and 72% (33,939,000) for development revenues for the third quarter. Funds under District unconditional grant wage and non-wage all performed at 75% (227,250,000 and 151,166,000 respectively), Local Revenue performed at 55% (81,789,000), DDEG also performed at 75% (33,939,000).

The department was able to spend up to 50% (352,351,000) against its annual budget (701,183,000) where wage was at 60% (121,134,000 out of 201,555,000), non-wage 45% (203,358,000 out of 452,377,000) and 59% Expenditure of Development (DDEG). Expenditure was mainly on payment of Council emoluments, Payment of Ex-Gratia, procurement of fuel for DEC members, procurement of stationary for the Department as well as facilitating commissions and boards.

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

The unspent balance of Shs. 141,793,000 comprised of the following wage Shs. 30,032,000 for payment of political leaders gratuity at the end of the year, 105,681,000 Non-wage balance for committed activities in the preceding quarters especially payment of honoraria allowances for Lower Local Government political leaders. 6,080,000 development remained on account for committed activities for quarter four as well as payment of planned supplies.

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

1. 1 No. of Council Sitting Held.
2. Paid Councillors' Exgratia.
3. Paid LLGs political leaders Honoraria arrears.
4. Procured Airtime for DEC members, Secretary and Chairperson District Service Commission.
5. Facilitated 1No. of District Public Accounts Committee Sitting.
6. Procured fuel for Clerk to Council, Speaker and DEC members.
7. Facilitated 1No. of Business Committee Sitting.
8. Facilitated District Chairperson's Official travels.
9. Facilitated Contracts Committee for approval of Bid documents.
10. Procured Stationary for the Department for Q3.
11. Facilitated 1 No. of District Land Board meetings to verify Land applications.
12. Facilitated 1 No. of District Public Accounts Committee meetings.
13. Facilitated District Service Commission meetings to handle issues of staff Recruitment.
14. Submitted monthly procurement reports to PPDA Kampala.

**VOTE: 821** Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,256,375	1,258,137	939,069	75%	311,881
Locally Raised Revenues	10,000	10,000	4,000	40%	0
Other Transfers from Central Government	0	1,762	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	294,775	294,775	221,081	75%	73,694
Programme Conditional Grant - Wage Recurrent	951,600	951,600	713,988	75%	238,188
<b>Development Revenues</b>	174,952	216,454	151,965	87%	64,489
Programme Conditional Grant - Development	174,952	216,454	151,965	87%	64,489
<b>Total Revenues Shares</b>	<b>1,431,327</b>	<b>1,474,590</b>	<b>1,091,034</b>	<b>76%</b>	<b>376,370</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	951,600	951,600	711,500	75%	237,900
Non Wage	304,775	306,537	213,655	70%	73,976
<b>Development Expenditure</b>					
Domestic Development	174,952	216,454	61,243	35%	20,239
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,431,327</b>	<b>1,474,590</b>	<b>986,398</b>	<b>69%</b>	<b>332,114</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>311,881</b>	<b>625969.35925</b>	<b>13,914</b>		
Wage		238,188	2,488	-23,761,229%	
Non Wage		73,694	11,426	-14,943,242%	
<b>Development Balances</b>			<b>90,722</b>		
Domestic Development			90,722	-6,333,193%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>104,636</b>	<b>-98,263,390%</b>	

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

**VOTE: 821 Bulisa District****Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 75% (939,069,000) of its annual approved recurrent budget of 1,256,375,000 and 87% (151,965,000) of its annual approved Development Budget of 174,952,000. Generally, the department received 76% (1,091,034,000) of its annual approved Budget of shs. 1,431,327,000. Funds under programme conditional grant-wage and non-wage all performed at 75% (713,988,000 and 221,081,000 respectively). LLR to the department performed at 40% (4,000,000).

The department was able to spend up to 69% (986,398,000) against the annual approved budget where wage was 75% (711,500,000), Non-Wage was 70% (213,655,000) and development at 35% (61,243,000).

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

The unspent balance of Shs. 104,636,000 comprised of wage balance of Shs. 2,488,000 for unpaid salary in the department, Non-wage of Shs. 11,426,000 that was for committed agriculture extension activities in the next quarter and development of Shs. 90,722,000 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 2
- 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
- Operated Plant health clinic, Tsetse surveillance and trap deployment
- Started repair of Production Vehicle

**VOTE: 821** Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,163,720	7,030,550	4,608,210	75%	1,535,850
Locally Raised Revenues	25,000	25,000	3,000	12%	0
Programme Conditional Grant - Non Wage Recurrent	919,376	919,376	689,532	75%	229,844
Programme Conditional Grant - Wage Recurrent	5,219,344	6,086,174	3,915,678	75%	1,306,006
<b>Development Revenues</b>	1,611,838	2,608,263	826,769	51%	320,840
District Discretionary Equalisation Development Grant	60,000	60,000	45,000	75%	15,000
External Financing	594,978	594,978	19,662	3%	19,662
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	0	900,000	0	0%	0
Programme Conditional Grant - Development	951,859	1,048,285	762,107	80%	286,178
<b>Total Revenues Shares</b>	<b>7,775,557</b>	<b>9,638,813</b>	<b>5,434,979</b>	<b>70%</b>	<b>1,856,690</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,219,344	6,086,174	3,861,457	74%	1,282,043
Non Wage	944,376	944,376	690,211	73%	230,219
<b>Development Expenditure</b>					
Domestic Development	1,016,859	2,013,285	116,311	11%	23,420
External Financing	594,978	594,978	18528.32	3%	18,528
<b>Total Expenditure</b>	<b>7,775,557</b>	<b>9,638,813</b>	<b>4,686,508</b>	<b>60%</b>	<b>1,554,210</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,535,850</b>	<b>3046944.7565</b>	<b>56,542</b>		
Wage		1,306,006	54,221	92,587,991,919, 878,080%	
Non Wage		229,844	2,321	-45,776,771%	
<b>Development Balances</b>			<b>691,930</b>		
Domestic Development			690,796	-16,941,038%	
External Financing			1,134	-16,707,631%	
<b>Total Unspent</b>			<b>748,472</b>	<b>-466,794,079%</b>	

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

**VOTE: 821 Bulisa District****Quarter 3****SECTION B : Summary by Department**

During the third quarter, health department received a cumulative release of UGX 5.434 Billion representing 69.9% of the total annual approved budget (7.776Billion) and 70% of the revised budget (8.771Billion) for the year. Locally raised revenue at 12% , Non-wage at 75%, Wage at 75%, conditional development grant at 80%, external financing at 3% and DDEG at 50% respectively against their total approved budget.

Overall, the department spent a cumulative outturn of UGX 4.686 Billion representing 60% of the annual revised Budget. UGX 3.861 Billion (74%) was spent on wage to pay salaries for health workers against annual wage budget, Non-wage recurrent UGX 690.211 Million (73%) was transferred to Buliisa general hospital, lower health units and operation costs at District Health office against annual non-wage budget. UGX116.311Million (11%) of total revised development budget was spent to pay service providers. and health units including Buliisa general Hospital.

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

Reasons for overall UGX748.472Million unspent balances; Wage UGX54.211 Million unspent on salary account to carter for upcoming internal promotions, Development Grant UGX 690.796 Million for UGIFT projects still ongoing and Non-wage UGX 2.321Million left for operations of District Health Office

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

By the end of quarter three, health department;

- Conducted 2,831 (37%) children under one year immunized with pentavalent vaccines third Dose.
- Opd attendance was 115,628 (67%)
- Deliveries in health unit was 3,362 (40%)
- 91% Positive HIV Pregnant mothers initiated on ART for EMTCT.
- 26.5% staffing level.
- Conducted 1 District Health team meeting
- Paid salaries to all health workers.
- Conducted 1 set of Data Quality Assessment
- Conducted Cold chain maintenance supervision
- Conducted 2Integrated supportive supervisions

**VOTE: 821** Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,650,509	6,222,574	4,560,118	81%	1,914,009
District Unconditional Grant Non-Wage	4,057	4,057	3,102	76%	1,073
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	14,000	14,000	12,520	89%	0
Programme Conditional Grant - Non Wage Recurrent	1,137,993	1,200,993	796,869	70%	417,538
Programme Conditional Grant - Wage Recurrent	4,484,459	4,993,524	3,737,627	83%	1,495,398
<b>Development Revenues</b>	374,538	1,049,726	618,498	165%	431,229
Programme Conditional Grant - Development	374,538	1,049,726	618,498	165%	431,229
<b>Total Revenues Shares</b>	<b>6,025,047</b>	<b>7,272,300</b>	<b>5,178,616</b>	<b>86%</b>	<b>2,345,238</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	4,484,459	4,993,524	3,344,299	75%	1,228,225
Non Wage	1,166,050	1,229,050	683,422	59%	350,576
<b>Development Expenditure</b>					
Domestic Development	374,538	1,049,726	69,675	19%	34,770
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,025,047</b>	<b>7,272,300</b>	<b>4,097,396</b>	<b>68%</b>	<b>1,613,571</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,914,009</b>	<b>2991427.969</b>	<b>532,397</b>		
Wage		1,495,398	393,328	-85,394,171%	
Non Wage		418,611	139,069	-63,790,216%	
<b>Development Balances</b>			<b>548,823</b>		
Domestic Development			548,823	-12,409,231%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,081,220</b>	<b>-407,394,351%</b>	

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

**VOTE: 821 Bulisa District****Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 81% (4,560,118,000) against the annual budget for recurrent revenue of 5,650,509,000 and 165% (618,498,000) for the development revenues against the approved Budget of 374,538,000 respectively. Generally, the department received 86% (5,178,616,000) against the annual approved budget of shs.6, 025,047,000. The over performance was due to the release of supplementary Budget for operations of Kihungya SSS and VAT.

Funds under programme conditional grant Non-wage performed at 70% (796,869,000), programme conditional grant wage performed at 83 % (3,737,627,000), District Unconditional grant Non-wage performed at 76% (3,102,000), Local Revenue to the department performed at 100% (10,000,000), OGT performed at 89% (12,520,000). Program conditional development Grant to the department performed at 165% (618,498,000).

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

The department was able to spend 68%(4,097,396,000) against the annual budget where wage was 75% (3,344,299,000) and Non-Wage was 59% (683,422,000) and development at 19%(69,695,000) 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, transfer of UPE and USE capitation to schools among others.

**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. Submitted SFG and Maintenance grant progressive reports to Ministry of Education and Sports.
5. Paid capitation grants for all the USE and UPE schools.
6. Trained primary game teachers on athletics, football and war game for kids between 12-14 years of age.
7. Procured fuel to facilitate operations of the department.
8. Monitored and inspected all the 31 primary schools for term one learning.

**VOTE: 821** Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,292,275	1,292,275	987,110	76%	268,600
District Unconditional Grant Wage	74,400	74,400	55,800	75%	18,600
Locally Raised Revenues	10,000	10,000	4,000	40%	0
Other Transfers from Central Government	207,875	207,875	177,310	85%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,292,275</b>	<b>1,292,275</b>	<b>987,110</b>	<b>76%</b>	<b>268,600</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	74,400	74,400	55,650	75%	18,600
Non Wage	1,217,875	1,217,875	899,509	74%	301,713
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,292,275</b>	<b>1,292,275</b>	<b>955,159</b>	<b>74%</b>	<b>320,313</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>268,600</b>	<b>607,402.7275</b>	<b>31,951</b>		
Wage		18,600	150	-1,860,000%	
Non Wage		250,000	31,801	-56,770,273%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>31,951</b>	<b>-95,247,306%</b>	

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

The department cumulatively received 76% (987,110,000) its annual approved budget of 1,292,275,000 as at end of Third Quarter. Funds under Program conditional grant Non-wage recurrent and District unconditional grant wage performed at 75% (750,000,000 and 55,800,000 respectively), While Locally Raised Revenue performed at 40% (4,000,000). Other Government Transfers (Uganda Road Fund) performed at 85% (177,310,000). The department was able to spend 74% (955,159,000) of its annual approved where wage was at 75% (55,650,000) and Non-wage 74% (899,509,000).

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

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**VOTE: 821 Bulisa District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The unspent balance of Shs. 31,951,000 comprised of the following wage Shs. 150,000 to carter for the salary update in the department and Non-Wage of Shs. 31,801,000 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. Mechanized Road maintenance of 3 District Roads totalling to 18.1 km, namely; Kigwera HCII – Kichoke road of 1.5 km, Ndandamire – Bikongoro –Ngwedo Road of 10.7 km and Uduk 1 – Avogera Kilyango road of 5.9 km maintained under works and transport maintenance grant.
- 4.
5. 4 Road units UG1694W - Moto grader, UG1892W - Wheel loader, UG2407W - Compactor roller, Dumper trucks UG2202W and UG2530W well maintained in areas of Routine maintenance, Implements replacement and minor repair.

**VOTE: 821** Bulisa District

**Quarter 3**

**SECTION B : Summary by Department**

**Department: Water**

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	124,782	125,282	86,297	69%	28,696
District Unconditional Grant Wage	51,797	52,297	38,848	75%	12,949
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,986	62,986	47,449	75%	15,746
<b>Development Revenues</b>	184,959	184,959	138,719	75%	46,240
Programme Conditional Grant - Development	170,144	170,144	127,608	75%	42,536
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>309,741</b>	<b>310,241</b>	<b>225,016</b>	<b>73%</b>	<b>74,935</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	51,797	52,297	38,728	75%	12,949
Non Wage	72,986	72,986	43,131	59%	15,927
<b>Development Expenditure</b>					
Domestic Development	184,959	184,959	17,253	9%	3,431
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>309,741</b>	<b>310,241</b>	<b>99,111</b>	<b>32%</b>	<b>32,307</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>28,696</b>	<b>59721.74925</b>	<b>4,438</b>		
Wage		12,949	120	-1,294,918%	
Non Wage		15,746	4,318	-3,366,593%	
<b>Development Balances</b>			<b>121,467</b>		
Domestic Development			121,467	-4,920,828%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>125,905</b>	<b>-9,836,180%</b>	

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

**VOTE: 821 Bulisa District****Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 69% (86,297,000) its recurrent revenue Budget and 75% (127,608,000) of its annual approved development budget.

Generally the department received 73% (225,016,000) of its approved Budget of shs. 309,741,000. Funds under Program conditional grant Non-wage recurrent, District unconditional grant wage, Program conditional development grant, and Transitional Conditional Grant – development all performed at 75% (47,449,000, 38,848,000, 139,719,000 and 11,111,000 respectively), While Locally Raised Revenue performed at 0%.

The department was able to spend 32% (99,111,000) of its annual approved where wage was at 75% (38,728,000), Non-wage 59% (43,131,000) and development 9% (17,253,000).

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

- Some released funds weren't adequate to enable taking up of full-scale activities as would be desired and appropriate.
- There were some general delays arising from unforeseen circumstances and others from payment process/systems that some activities couldn't be executed as scheduled.

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

- Salary for Q3 for the DWO staff was fully paid.
- 1No. DWSCC meeting was done.
- Extension staff meeting planned for the quarter was done.
- ICT for use in the water office was fully paid up for.
- Some motor vehicle repairs done on the vehicle allocated to the section were paid for, balances to be paid in the next quarter.
- Paid up for the stationery planned for the quarter
- Fuel for use in the quarter for the water office was done.
- Training of 3No. WUC, communities and primary schools on roles, responsibilities, O&M and hygiene and sanitation promotion was done.
- Completed building up rapport and continued to do home improvement campaigns in the proposed 4No villages in Kigwera Sub County. Monitoring and follow ups begun and are ongoing in the homes.
- Defects on the 4No. Deep boreholes previously drilled and on the 5 stance VIP latrine in Uribo was done and found satisfactory.
- Borehole monitoring to establish their functionality was also done and successfully completed. Establishing

**VOTE: 821** Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	199,526	199,526	146,151	73%	47,581
District Unconditional Grant Wage	147,000	147,000	110,250	75%	36,750
Locally Raised Revenues	10,000	10,000	3,865	39%	200
Programme Conditional Grant - Non Wage Recurrent	42,526	42,526	32,036	75%	10,631
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>199,526</b>	<b>199,526</b>	<b>146,151</b>	<b>73%</b>	<b>47,581</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	147,000	147,000	109,950	75%	36,750
Non Wage	52,526	52,526	35,721	68%	10,656
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>199,526</b>	<b>199,526</b>	<b>145,671</b>	<b>73%</b>	<b>47,406</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>47,581</b>	<b>95537.377</b>	<b>480</b>		
Wage		36,750	300	-3,675,000%	
Non Wage		10,831	180	-2,192,906%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>480</b>	<b>-14,519,519%</b>	

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

The department cumulatively at the end of third quarter received 73% (146,151,000) against the annual budget of 199,526,000. Funds under programme conditional grant (non-wage), District Unconditional Grant Wage all performed at 75% (32,036,000 and 110,250,000 respectively) whereas locally raised revenue performed at 39% (3,865,000).

The department was able to spend 73% (145,671,000) against the annual budget where wage was 75% (109,950,000) and Non-wage 68% (35,721,000).

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.

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**VOTE: 821 Bulisa District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The unspent balance of Shs. 480,000 comprised of 300,000 wage to cater for payroll updates in the department and 180,000 for recurrent activities in the next quarter.

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

Conducted community sensitization meetings on physical planning in wanseko and Butiaba.  
Promoted integration of physical planning with environmental management.  
Educated and encouraged communities on proper land use, management, zoning and orderly development.  
Guided stakeholders on compliance with approved physical development plans.  
Trained communities in forestry and environmental management practices.  
Promoted use of fuel-saving technologies such as improved cook stoves.  
Conducted training on watershed management and soil conservation in Ngwedo Sub County.  
Promoted tree planting and agro-forestry practices in Kigwera Sub County  
Established and supported agro-forestry demonstration activities at sub-county level.  
Built capacity of men and women in sustainable natural resource management.  
Conducted community awareness meetings on proper land management practices.  
Sensitized communities on prevention and management of land conflicts.  
Promoted coordinated planning approaches.

**VOTE: 821** Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	213,885	1,014,285	103,082	48%	35,285
District Unconditional Grant Wage	74,417	74,817	55,813	75%	18,604
Locally Raised Revenues	10,000	10,000	3,500	35%	0
Other Transfers from Central Government	86,000	886,000	11,168	13%	5,814
Programme Conditional Grant - Non Wage Recurrent	43,468	43,468	32,601	75%	10,867
<b>Development Revenues</b>	928,000	128,000	0	0%	0
Other Transfers from Central Government	928,000	128,000	0	0%	0
<b>Total Revenues Shares</b>	<b>1,141,885</b>	<b>1,142,285</b>	<b>103,082</b>	<b>9%</b>	<b>35,285</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	74,417	74,817	49,112	66%	16,755
Non Wage	139,468	939,468	44,452	32%	15,867
<b>Development Expenditure</b>					
Domestic Development	928,000	128,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,141,885</b>	<b>1,142,285</b>	<b>93,564</b>	<b>8%</b>	<b>32,622</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>35,285</b>	<b>84826.121</b>	<b>9,517</b>		
Wage		18,604	6,701	-1,675,481%	
Non Wage		16,681	2,816	-4,930,019%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-199,286,482,53 4,400,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,517</b>	<b>-9,321,141%</b>	

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

**VOTE: 821 Bulisa District****Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 9% (103,082,000) of its approved Budget of 1,141,885,000 where recurrent revenues performed at 48% (103,082,000) and development revenues performed at 0%. Funds under Programme conditional grant non-wage recurrent and district unconditional grant wage performed as expected at 75% (32,601,000 and 55,813,000 respectively) and Local Revenue of 35% (3,500,000). Other Government Transfers also performed at 13% (11,168,000) as receipts from UWEP/YLP for institutional support.

The department was able to spend up to 8% (93,564,000) of its annual approved budget where wage was 66% (49,112,000) and non-wage 32% (44,452,000), and development at 0%. Expenditure was mainly incurred wage and non-wage recurrent items like payment of staff activity allowances, procurement of fuel and stationary.

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

The unspent balance of Shs. 9,517,000 comprised of wage balance of 6,701,000 for salary updates in the department and Non-wage balance of Shs. 2,816,000 for committed activities in the fourth quarter.

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

1. 01 women council meeting Conducted
2. 01 youth council induction meeting Conducted.
3. 01 Disability Council meeting conducted.
4. 01 Elderly Council meeting conducted.
5. Communities mobilized and sensitized on the Different government programs in the District.
6. Conducted social inquiry reports on juveniles in contact with the Law.
7. Airtime procured for the department.
8. 01 sensitization meeting on child Protection, GBV and VAC Conducted
9. Fuel Procured for the department.
10. 01 monitoring visit of UWEP /YLP groups Conducted.
11. Stationary for the department procured.

**VOTE: 821** Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,585	137,585	100,159	73%	36,387
District Unconditional Grant Non-Wage	46,498	46,498	35,256	76%	12,008
District Unconditional Grant Wage	68,045	68,045	51,034	75%	17,011
Locally Raised Revenues	23,042	23,042	13,868	60%	7,368
<b>Development Revenues</b>	193,307	193,307	141,230	73%	47,077
District Discretionary Equalisation Development Grant	188,307	188,307	141,230	75%	47,077
Locally Raised Revenues	5,000	5,000	0	0%	0
<b>Total Revenues Shares</b>	<b>330,892</b>	<b>330,892</b>	<b>241,389</b>	<b>73%</b>	<b>83,464</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,045	68,045	48,951	72%	17,009
Non Wage	69,539	69,539	43,680	63%	13,978
<b>Development Expenditure</b>					
Domestic Development	193,307	193,307	141,020	73%	63,258
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>330,892</b>	<b>330,892</b>	<b>233,651</b>	<b>71%</b>	<b>94,244</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>36,387</b>	<b>65383.06675</b>	<b>7,527</b>		
Wage		17,011	2,083	-1,700,886%	
Non Wage		19,376	5,444	-3,116,908%	
<b>Development Balances</b>			<b>210</b>		
Domestic Development			210	-11,111,354%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,737</b>	<b>-23,281,674%</b>	

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

**VOTE: 821 Bulisa District****Quarter 3****SECTION B : Summary by Department**

Cumulatively the Department received 73% (100,159,000) against the annual budget for recurrent revenue as at third quarter and 73% (141,230,000). Generally, the department received 73% (241,389,000) against the annual budget of Shs. 330,892,000. Funds under district unconditional grant non-wage performed at 76% (35,256,000), District unconditional grant wage performed at 75% (51,034,000), While Locally Raised Revenue performed at 60% (13,868,000). DDEG to the Department performed at 75% (141,230,000).

The department was able to spend 71% (233,651,000) against the annual budget where wage was at 72% (48,951,000), non-wage 63% (43,680,000) and development at 73% (141,020,000). Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of allowances to staff, procurement of fuel, Stationary and also paid for furniture that was supplied.

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

The unspent balance of Shs. 7,737,000 comprised of the following wage Shs. 2,083,000, to cater for the salary update under planning, Non-Wage of Shs. 5,444,000 for committed activities in the next quarter and development of shs 210,000 balance that remained after supply of furniture due to the suppliers quotation of the prices.

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

1. Officers from NPA facilitated to do technical backstopping towards ensuring completion of the Final DDPIV (2025/26-2029/30)
2. Paid service provider for supply of furniture for the department and Curtains in the Council Hall.
3. Paid Service Provider for Titling of Land at Buliisa HCIV.
4. Paid service Provider for Fumigation of the District Headquarters offices against bats.
5. Quarter two Budget performance report for FY 2025/25 compiled and submitted to MoFPED.
6. Draft District Strategic Plan for Statistics IV prepared and submitted to UBOS for review.
7. Paid service provider for supply of 47 three seater desks to Biiso Primary School.
8. Government programs and projects monitored with committee of Council.
9. District Annual Statistical Abstract prepared.
10. Lower Local Governments trained on Nutrition planning and mainstreaming into the budgets.
11. National Standard Indicators data captured.
12. Submitted appointment letters for the new DNCC.

**VOTE: 821** Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	76,717	76,717	55,890	73%	17,968
District Unconditional Grant Non-Wage	50,214	50,214	37,803	75%	12,696
District Unconditional Grant Wage	15,503	15,503	11,627	75%	3,876
Locally Raised Revenues	11,000	11,000	6,460	59%	1,396
<b>Development Revenues</b>	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
<b>Total Revenues Shares</b>	<b>80,717</b>	<b>80,717</b>	<b>55,890</b>	<b>69%</b>	<b>17,968</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	15,503	15,503	11,238	72%	3,866
Non Wage	61,214	61,214	44,120	72%	14,004
<b>Development Expenditure</b>					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>80,717</b>	<b>80,717</b>	<b>55,358</b>	<b>69%</b>	<b>17,870</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>17,968</b>	<b>37049.328</b>	<b>532</b>		
Wage		3,876	389	-386,607%	
Non Wage		14,092	143	-2,916,669%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-100,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>532</b>	<b>-5,517,830%</b>	

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

The department cumulatively received 69% (55,890,000) of the total Budget of 80,717,000. Funds under District unconditional grant non-wage and wage both performed at 75% (37,803,000 and 11,627,000 respectively) and local Revenue release to the department was 59% (6,460,000).

The department was able to spend 69% (55,358,000) against the annual budget where wage was 72% (11,238,000) and Non-wage 72% (44,120,000). Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of salaries, payment of activity allowances and procurement of fuel.

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**VOTE: 821 Bulisa District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The unspent balance of Shs 434,000 was mainly wage balance of 379,000 for salary update in the department and a non-wage balance of 55,000 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 two audit report for FY 2025/26 to Office of the Internal Auditor General.
3. Maintained the departmental Motorcycle Number UFG 832 G.
4. Paid subscription to ICPAU.
5. Airtime and data for the department procured.
6. Fuel for the Internal Auditor procured.
7. Facilitated the Internal Auditor to attend the internal audit meeting in kampala.
8. Followed up defects on capital projects.
9. Audited activities of quarter two FY 2025/26.

**VOTE: 821** Bulisa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,796	73,696	50,347	73%	15,949
District Unconditional Grant Wage	10,831	15,731	8,124	75%	2,708
Locally Raised Revenues	5,000	5,000	2,500	50%	0
Programme Conditional Grant - Non Wage Recurrent	52,964	52,965	39,723	75%	13,241
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>68,796</b>	<b>73,696</b>	<b>50,347</b>	<b>73%</b>	<b>15,949</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,831	15,731	7,596	70%	2,377
Non Wage	57,965	57,965	39,829	69%	11,792
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,796</b>	<b>73,696</b>	<b>47,424</b>	<b>69%</b>	<b>14,169</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,949</b>	<b>31368.32975</b>	<b>2,923</b>		
Wage		2,708	528	-237,703%	
Non Wage		13,241	2,395	-2,615,105%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,923</b>	<b>-4,726,479%</b>	

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

The department cumulatively received 73% (50,347,000) of its approved Budget (68,796,000). Funds under District unconditional grant wage, programme conditional grant nonwage all performed at 75% (8,124,000 and 39,723,000). Local Revenue performed at 50% (2,500,000).

The department was able to spend 69% (47,424,000) against the annual approved budget where wage was 70% (7,596,000 and non-wage 69% (39,829,000).

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

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

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# VOTE: 821 Bulisa District

Quarter 3

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## SECTION B : Summary by Department

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The unspent balance of Shs. 2,923,000 comprised of wage balance of 528,000 for salary update in the department and Non-wage of 2,395,000 which was for committed activities in the fourth quarter.

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

1. Enforcement for registration compliance of tourism accommodation facilities carried out.
2. Mobilized and supported formation of cooperative societies and one cooperative was formed.
3. Training of 37 PDM SACCOs AGM across the district were facilitated and attended.

**VOTE: 821** Bulisa District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223001 Property Management Expenses	15,000	3,031
227004 Fuel, Lubricants and Oils	5,000	1,244
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>4,275</b>
Wage	0	0
Non-Wage	20,000	4,275
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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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	0
227001 Travel inland	4,000	920
312221 Light ICT hardware - Acquisition	3,000	3,000
<b>Total for Key Service Area</b>	<b>15,500</b>	<b>5,820</b>
Wage	0	0
Non-Wage	12,500	2,820
GoU Dev	3,000	3,000
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

N / A



**VOTE: 821 Bulisa District**

**Quarter 3**

**Department: 010 Administration**

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

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14060105 Human Resources managed**

staff supported to under take their roles and responsibilities NA

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

*UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,766	5,934
227004 Fuel, Lubricants and Oils	7,265	1,250
<b>Total for Key Service Area</b>	<b>20,031</b>	<b>7,184</b>
	Wage	0
	Non-Wage	20,031
	GoU Dev	0
	Ext Finance	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	NA
Health service facilities monitored	NA

**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	0
222001 Information and Communication Technology Services.	1,500	750
223004 Guard and Security services	5,400	2,600
223005 Electricity	3,500	625
223006 Water	400	100
227001 Travel inland	80,572	6,455
227004 Fuel, Lubricants and Oils	39,000	4,500

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	18,472	0
228002 Maintenance-Transport Equipment	13,000	2,947
263402 Transfer to Other Government Units	15,000	240,251
273102 Incapacity, death benefits and funeral expenses	3,000	0
312221 Light ICT hardware - Acquisition	7,000	7,000
312235 Furniture and Fittings - Acquisition	205,809	0
<b>Total for Key Service Area</b>	<b>1,557,088</b>	<b>265,478</b>
Wage	0	0
Non-Wage	1,309,049	211,468
GoU Dev	248,039	54,010
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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	925
227004 Fuel, Lubricants and Oils	4,000	2,500
<b>Total for Key Service Area</b>	<b>14,960</b>	<b>4,915</b>
Wage	0	0
Non-Wage	14,960	4,915
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,354,446</b>	<b>793,605</b>
Wage	413,496	103,260
Non-Wage	2,670,322	627,260
GoU Dev	270,629	63,085
Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 020 Finance**

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

**Programme: 16 Governance and Security**

**Key Service Area: 000061 Management of Government Accounts**

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

10 LLGs Accounts supervised	NA	
834 paid staff salaries	NA	N/A
Quarterly Warranting of funds	Q3 warrants done.	N/A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,781	23,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	295
221002 Workshops, Meetings and Seminars	4,000	0
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	30,000	5,200
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	801	200
223001 Property Management Expenses	10,613	4,000
227001 Travel inland	20,000	2,500
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	12,000	613
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>186,694</b>	<b>38,577</b>
	Wage	90,781
	Non-Wage	90,914
	GoU Dev	5,000
	Ext Finance	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

Enforcement and collection of revenue	Monitoring and mentoring of LLG accounts staff on revenue performance. Conducted Local revenue performance review meeting for quarter three. Procured data for IRAS system. 256.2 millions collected in the quarter	Low funding
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**VOTE: 821 Bulisa District****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	8,500	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,540	0
222001 Information and Communication Technology Services.	3,934	934
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	12,460	5,250
228002 Maintenance-Transport Equipment	3,000	1,000
	<b>Total for Key Service Area</b>	<b>43,434</b>
	Wage	0
	Non-Wage	43,434
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

351000000	256,254,000 UGX Collected.	more Tax education still required.
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**PIAP Output: 18020201 Local Government own source revenue growth**

Enforcement and collection of revenue	NA
Increased own source Revenue	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,120	2,669
222001 Information and Communication Technology Services.	801	200
227001 Travel inland	16,700	2,574
227004 Fuel, Lubricants and Oils	9,680	2,500
	<b>Total for Key Service Area</b>	<b>32,301</b>
	Wage	0
	Non-Wage	32,301
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000006 Planning and Budgeting services**

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Preparation of annual draft budget estimates	Draft Budget Estimates prepared and submitted to MoFPED.	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		10,500	0
<b>Total for Key Service Area</b>		<b>10,500</b>	<b>0</b>
	Wage	0	0
	Non-Wage	10,500	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>272,930</b>	<b>57,204</b>
	Wage	90,781	23,519
	Non-Wage	177,149	33,685
	GoU Dev	5,000	0
	Ext Finance	0	0

**VOTE: 821** Bulisa District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 Sitings Facilitated	1 No. of DLB Sitings Facilitated	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)	7,401	1,850
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,000	0
<b>Total for Key Service Area</b>	<b>14,401</b>	<b>2,100</b>
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 Sitings NA

1 No. of procurement and Disposal reports submitted to PPDA NA

Procurement of Stationary NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,310
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	4,401	600
312221 Light ICT hardware - Acquisition	2,000	0
<b>Total for Key Service Area</b>	<b>16,401</b>	<b>2,410</b>
Wage	0	0
Non-Wage	14,401	2,410
GoU Dev	2,000	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**VOTE: 821 Bulisa District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
1 No. of DSC sittings facilitated	8 No. of DSC sittings facilitated.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,300	5,720
211107 Boards, Committees and Council Allowances	9,000	20
221001 Advertising and Public Relations	5,200	3,400
221009 Welfare and Entertainment	4,752	790
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	4,000	965
227004 Fuel, Lubricants and Oils	4,000	1,000
312221 Light ICT hardware - Acquisition	2,000	0
<b>Total for Key Service Area</b>	<b>53,252</b>	<b>12,645</b>
Wage	0	0
Non-Wage	28,000	7,120
GoU Dev	25,252	5,525
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	1 No. of District Council Sitting Facilitated.	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	46,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,791	0
211107 Boards, Committees and Council Allowances	22,000	3,930
222001 Information and Communication Technology Services.	40,000	3,600
<b>Total for Key Service Area</b>	<b>286,160</b>	<b>53,879</b>
Wage	0	0
Non-Wage	286,160	53,879
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services**

**VOTE: 821** Bulisa District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
Government Programs effectively Monitored	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	201,555	40,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	1,402
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	1,150
227004 Fuel, Lubricants and Oils	33,000	7,400
228002 Maintenance-Transport Equipment	8,000	0
282103 Scholarships and related costs	20,000	6,000
<b>Total for Key Service Area</b>	<b>302,567</b>	<b>60,784</b>
Wage	201,555	40,582
Non-Wage	101,012	20,202
GoU Dev	0	0
Ext Finance	0	0

**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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,720	2,340
211107 Boards, Committees and Council Allowances	14,000	3,580
221009 Welfare and Entertainment	2,600	640
221011 Printing, Stationery, Photocopying and Binding	1,481	520
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,200	2,344
<b>Total for Key Service Area</b>	<b>28,401</b>	<b>9,524</b>
Wage	0	0
Non-Wage	8,401	2,250
GoU Dev	20,000	7,274

**VOTE: 821** Bulisa District

**Quarter 3**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>701,183 141,342</b>
	Wage	201,555 40,582
	Non-Wage	452,377 87,961
	GoU Dev	47,252 12,799
	Ext Finance	0 0

**VOTE: 821** Bulisa District

Quarter 3

**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,778	9,905
221011 Printing, Stationery, Photocopying and Binding	5,797	1,414
222001 Information and Communication Technology Services.	2,898	661
227004 Fuel, Lubricants and Oils	32,490	11,611
<b>Total for Key Service Area</b>	<b>75,962</b>	<b>23,590</b>
Wage	0	0
Non-Wage	75,962	23,590
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	5,355
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
<b>Total for Key Service Area</b>	<b>122,453</b>	<b>11,655</b>
Wage	0	0

**VOTE: 821** Bulisa District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	11,655
	GoU Dev	0
	Ext Finance	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	Nil
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,954	0
227001 Travel inland	19,549	4,431
227004 Fuel, Lubricants and Oils	14,405	1,480
228001 Maintenance-Buildings and Structures	16,977	1,520
<b>Total for Key Service Area</b>	<b>84,884</b>	<b>7,431</b>
	Wage	0
	Non-Wage	0
	GoU Dev	7,431
	Ext Finance	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	NA	
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Tsetse traps deployed, Tsetse surveillance conducted, Agriculture data collected, Agro input dealers inspected, controlled pestes and diseases in crops such as cassava streak,

NA

Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,640	5,717
221011 Printing, Stationery, Photocopying and Binding	4,440	1,110
222001 Information and Communication Technology Services.	2,220	474
227004 Fuel, Lubricants and Oils	11,100	2,830
228002 Maintenance-Transport Equipment	25,615	12,808
<b>Total for Key Service Area</b>	<b>70,015</b>	<b>22,938</b>
	Wage	0

**VOTE: 821** Bulisa District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	44,400 10,131
	GoU Dev	25,615 12,808
	Ext Finance	0 0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

250	NA	Nil
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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)	7,000	0
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>0</b>
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	NA	Nil
Salaries paid to all 23 extension staff	NA	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	951,600	237,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	2,500	0
221012 Small Office Equipment	3,500	850
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	25,091	6,175
228004 Maintenance-Other Fixed Assets	2,400	600
<b>Total for Key Service Area</b>	<b>989,591</b>	<b>245,900</b>
Wage	951,600	237,900
Non-Wage	37,991	8,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization**

**VOTE: 821** Bulisa District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 300016 Parish Development Model Operations</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
Parish development council seatings and monitorings conducted and facilitated, Allowances for Parich Chiefs paid	NA	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,400	11,350
227001 Travel inland	37,021	9,250
<b>Total for Key Service Area</b>	<b>81,421</b>	<b>20,600</b>
Wage	0	0
Non-Wage	81,421	20,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,431,327</b>	<b>332,114</b>
Wage	951,600	237,900
Non-Wage	304,775	73,976
GoU Dev	174,952	20,239
Ext Finance	0	0

**VOTE: 821 Bulisa District**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,219,344	1,282,043
221002 Workshops, Meetings and Seminars	78,620	9,913
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	37,150	19,260
227001 Travel inland	516,358	8,615
263308 Sector Conditional Grant (Non-Wage)	444,193	111,048
312121 Non-Residential Buildings - Acquisition	762,850	0
<b>Total for Key Service Area</b>	<b>7,061,515</b>	<b>1,430,879</b>
Wage	5,219,344	1,282,043
Non-Wage	444,193	111,048
GoU Dev	803,000	19,260
Ext Finance	594,978	18,528

**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
<b>Total for Key Service Area</b>	<b>428,724</b>	<b>107,181</b>
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**

N / A

**VOTE: 821** Bulisa District

**Quarter 3**

**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
<b>Total for Key Service Area</b>	<b>21,423</b>	<b>356</b>
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
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>0</b>
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	1,312
221002 Workshops, Meetings and Seminars	6,520	2,170
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,850	0
223006 Water	400	300
225204 Monitoring and Supervision of capital work	12,268	4,160

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	8,896	2,279
227004 Fuel, Lubricants and Oils	4,027	1,007
228002 Maintenance-Transport Equipment	3,200	800
312111 Residential Buildings - Acquisition	11,129	0
312121 Non-Residential Buildings - Acquisition	55,462	0
<b>Total for Key Service Area</b>	<b>111,032</b>	<b>12,527</b>
Wage	0	0
Non-Wage	32,173	8,367
GoU Dev	78,859	4,160
Ext Finance	0	0

**Key Service Area: 320135 Sanitation and hygiene Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
223001 Property Management Expenses	30,000	0
227001 Travel inland	12,863	3,267
312121 Non-Residential Buildings - Acquisition	30,000	0
<b>Total for Key Service Area</b>	<b>72,863</b>	<b>3,267</b>
Wage	0	0
Non-Wage	12,863	3,267
GoU Dev	60,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,775,557</b>	<b>1,554,210</b>
Wage	5,219,344	1,282,043
Non-Wage	944,376	230,219
GoU Dev	1,016,859	23,420
Ext Finance	594,978	18,528

**VOTE: 821** Bulisa District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320162 Capitation (Primary)</b>		
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
Desks supplied at Kisiabi p/s, Uganda Martyrs P/S, St Mary's p/s, Walukuba P/S and Wanseko P/S	Paid capitation grants for all the 05 USE and 31 UPE schools.	N/A
2 classroom block at Walukuba P/S constructed	NA	
5 Stance VIP Latrines constructed at Wanseko ps and Uganda Martyrs P/s	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,577,585	627,607
263308 Sector Conditional Grant (Non-Wage)	586,490	186,671
312121 Non-Residential Buildings - Acquisition	281,437	0
312235 Furniture and Fittings - Acquisition	54,000	27,000
<b>Total for Key Service Area</b>	<b>3,499,512</b>	<b>841,278</b>
Wage	2,577,585	627,607
Non-Wage	586,490	186,671
GoU Dev	335,437	27,000
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	USE capitation grant paid to all the 5-government aided secondary schools	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	272,460	132,820
<b>Total for Key Service Area</b>	<b>272,460</b>	<b>132,820</b>
Wage	0	0
Non-Wage	272,460	132,820
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

**VOTE: 821** Bulisa District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

General Staff Salaries Paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,906,873	600,619
<b>Total for Key Service Area</b>	<b>1,906,873</b>	<b>600,619</b>
Wage	1,906,873	600,619
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)**

Primary and Secondary schools monitored and Inspected NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,460	3,153
227004 Fuel, Lubricants and Oils	6,300	2,100
<b>Total for Key Service Area</b>	<b>15,760</b>	<b>5,253</b>
Wage	0	0
Non-Wage	15,760	5,253
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

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

Education Sector well Coordinated and Managed NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
225204 Monitoring and Supervision of capital work	18,727	7,770
227001 Travel inland	27,632	4,544
227004 Fuel, Lubricants and Oils	8,057	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,375	0
<b>Total for Key Service Area</b>	<b>84,791</b>	<b>12,314</b>
Wage	0	0
Non-Wage	45,690	4,544
GoU Dev	39,102	7,770
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,633	3,212
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	158,018	0
228002 Maintenance-Transport Equipment	15,000	4,995
<b>Total for Key Service Area</b>	<b>192,650</b>	<b>8,207</b>
Wage	0	0
Non-Wage	192,650	8,207
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 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,200	13,066
227004 Fuel, Lubricants and Oils	10,000	14
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>13,080</b>
Wage	0	0
Non-Wage	50,000	13,080
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	0
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,025,047</b>	<b>1,613,571</b>
Wage	4,484,459	1,228,225
Non-Wage	1,166,050	350,576
GoU Dev	374,538	34,770
Ext Finance	0	0

**VOTE: 821** Bulisa District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

NA

75km of CAR manually maintained.

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,801	400
221002 Workshops, Meetings and Seminars	6,500	800
225204 Monitoring and Supervision of capital work	10,199	0
228001 Maintenance-Buildings and Structures	42,461	0
228002 Maintenance-Transport Equipment	4,000	0
263402 Transfer to Other Government Units	143,914	0
<b>Total for Key Service Area</b>	<b>286,275</b>	<b>19,800</b>
Wage	74,400	18,600
Non-Wage	211,875	1,200
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

12 km of District roads Maintained using own road un

3 District Roads totalling to 18.1 km, namely; Kigwera HCII – Kichoke road of 1.5 km, Ndandamire –Bikongoro – Ngwedo Road of 10.7 km and Uduk 1 – Avogera Kilyango road of 5.9 km maintained under works and transport maintenance grant.

N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,310	1,445
221011 Printing, Stationery, Photocopying and Binding	2,100	520
221012 Small Office Equipment	2,410	1,395
223001 Property Management Expenses	1,500	0
224010 Protective Gear	2,400	2,400
225202 Environment Impact Assessment for Capital Works	1,500	742
225203 Appraisal and Feasibility Studies for Capital Works	20,000	1,622

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,280	1,300
227001 Travel inland	12,500	2,913
227004 Fuel, Lubricants and Oils	18,000	5,000
228001 Maintenance-Buildings and Structures	850,000	263,526
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,000	19,650
<b>Total for Key Service Area</b>	<b>1,006,000</b>	<b>300,513</b>
Wage	0	0
Non-Wage	1,006,000	300,513
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,292,275</b>	<b>320,313</b>
Wage	74,400	18,600
Non-Wage	1,217,875	301,713
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
4No. Boreholes constructed, 7No. Borehole rehabilitated, and 50No. water sources tested for water quality by end of the financial year	0	Delayed procurement process that activities couldn't start/ take off
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
	0	Delayed procurement process that the activity couldn't be start then.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries		51,797	12,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,906	3,435
221002 Workshops, Meetings and Seminars		46,739	8,712
221011 Printing, Stationery, Photocopying and Binding		1,030	250
221012 Small Office Equipment		1,000	250
222001 Information and Communication Technology Services.		800	430
223001 Property Management Expenses		3,014	750
224005 Laboratory supplies and services		7,000	0
225204 Monitoring and Supervision of capital work		16,777	1,260
227001 Travel inland		3,200	780
227004 Fuel, Lubricants and Oils		8,887	0
228002 Maintenance-Transport Equipment		7,302	3,491
312135 Water Plants, pipelines and sewerage networks - Acquisition		108,405	0
313135 Water Plants, pipelines and sewerage networks - Improvement		41,885	0
<b>Total for Key Service Area</b>		<b>309,741</b>	<b>32,307</b>
	Wage	51,797	12,949
	Non-Wage	72,986	15,927
	GoU Dev	184,959	3,431
	Ext Finance	0	0
<b>Total for Department</b>		<b>309,741</b>	<b>32,307</b>
	Wage	51,797	12,949
	Non-Wage	72,986	15,927
	GoU Dev	184,959	3,431
	Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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	1,750
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227004 Fuel, Lubricants and Oils	10,000	2,535
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>5,035</b>
Wage	0	0
Non-Wage	20,000	5,035
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**

	NA
1	NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,526	600
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>5,526</b>	<b>600</b>
Wage	0	0
Non-Wage	5,526	600
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030101 Forest reserves restored and protected</b>		
No: of land scape restoration meetings held	Trained communities in forestry and environmental management practices. Promoted use of fuel-saving technologies such as improved cook stoves. Conducted training on watershed management and soil conservation in Ngwedo Sub County.	N/A

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	2,000	500
227004 Fuel, Lubricants and Oils	5,000	1,250
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,000	2,500
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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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	36,750
<b>Total for Key Service Area</b>	<b>147,000</b>	<b>36,750</b>
Wage	147,000	36,750
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 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
1	Conducted community sensitization meetings on physical planning in wanseko and Butiaba. Promoted integration of physical planning with environmental management. Educated communities on proper land use zoning and orderly development.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	1,173
221011 Printing, Stationery, Photocopying and Binding		1,000	250
225204 Monitoring and Supervision of capital work		3,000	699
227001 Travel inland		2,000	400
227004 Fuel, Lubricants and Oils		7,000	0
<b>Total for Key Service Area</b>		<b>17,000</b>	<b>2,522</b>
	Wage	0	0
	Non-Wage	17,000	2,522
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>199,526</b>	<b>47,406</b>
	Wage	147,000	36,750
	Non-Wage	52,526	10,656
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	75,000	3,000
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Key Service Area</b>	<b>86,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	86,000	3,000
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      NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	6,000
<b>Total for Key Service Area</b>	<b>39,068</b>	<b>10,017</b>
Wage	0	0
Non-Wage	39,068	10,017
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

**VOTE: 821** Bulisa District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
beneficiary groups supported with funds to improve their livelihoods	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		928,000	0
<b>Total for Key Service Area</b>		<b>928,000</b>	<b>0</b>
	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	01 sensitization meeting on child Protection, GBV and VAC Conducted. Conducted social inquiry reports on juveniles in contact with the Law.	N/A
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		74,417	16,755
227001 Travel inland		6,000	750
<b>Total for Key Service Area</b>		<b>80,417</b>	<b>17,505</b>
	Wage	74,417	16,755
	Non-Wage	6,000	750
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups**

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
Women ,disability ,elderly ,youth councils meetings conducted	1. 01 women council meeting Conducted 2. 01 youth council induction meeting Conducted. 3. 01 Disability Council meeting conducted. 4. 01 Elderly Council meeting conducted. 5. 01 monitoring visit of UWEP /YLP groups Conducted.	Low Funding
monitoring of youth groups conducted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	8,400	2,100
<b>Total for Key Service Area</b>	<b>8,400</b>	<b>2,100</b>
Wage	0	0
Non-Wage	8,400	2,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,141,885</b>	<b>32,622</b>
Wage	74,417	16,755
Non-Wage	139,468	15,867
GoU Dev	928,000	0
Ext Finance	0	0

**VOTE: 821 Bulisa District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
1 No. of quarterly Budget performance Reports compiled.	Q2 Budget performance Reports compiled and submitted to MoFPED through the PBS system.	N/A
	NA	
1 No. District Land Title secured	NA	
	NA	
1 No. of Draft Budget Report formulated and submitted to MoFPED	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	68,045	17,009	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,230	
221002 Workshops, Meetings and Seminars	19,518	6,940	
221008 Information and Communication Technology Supplies.	1,042	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	900	
221012 Small Office Equipment	1,060	0	
222001 Information and Communication Technology Services.	2,000	500	
223001 Property Management Expenses	13,628	13,628	
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	2,800	
227001 Travel inland	10,498	1,644	
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	25,950	
313121 Non-Residential Buildings - Improvement	15,240	2,440	
313235 Furniture and Fittings - Improvement	3,000	0	
342111 Land - Acquisition	12,000	12,000	
	<b>Total for Key Service Area</b>	<b>290,820</b>	<b>88,740</b>
	Wage	68,045	17,009
	Non-Wage	51,539	9,474
	GoU Dev	171,235	62,258
	Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	8,277	1,000	
<b>Total for Key Service Area</b>	<b>8,277</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,277	1,000	
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		
District Annual Statistical Report compiled.		N/A
Draft District Strategic Plan for Statistics IV prepared and submitted to UBOS for review.		
Validation of LLG administration data.		
National Standard Indicators data captured.		N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	250	
227001 Travel inland	21,795	2,004	
<b>Total for Key Service Area</b>	<b>31,795</b>	<b>4,504</b>	
Wage	0	0	
Non-Wage	18,000	4,504	
GoU Dev	13,795	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>330,892</b>	<b>94,244</b>	
Wage	68,045	17,009	
Non-Wage	69,539	13,978	
GoU Dev	193,307	63,258	
Ext Finance	0	0	

**VOTE: 821 Bulisa District**

**Quarter 3**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
Operational and performance audits conducted	NA	
Compliance and regulatory audits conducted	NA	
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	3,866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,300
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,214	607
221017 Membership dues and Subscription fees.	800	200
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	10,000	2,097
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
<b>Total for Key Service Area</b>	<b>80,717</b>	<b>17,870</b>
Wage	15,503	3,866
Non-Wage	61,214	14,004
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>80,717</b>	<b>17,870</b>
Wage	15,503	3,866
Non-Wage	61,214	14,004
GoU Dev	4,000	0
Ext Finance	0	0

**VOTE: 821 Bulisa District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Tourism product development, Tourism Enterprise Support, NA promotion and marketing, Regulation and quality assurance.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750	687
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	1,795	448
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Key Service Area</b>	<b>9,795</b>	<b>2,635</b>
Wage	0	0
Non-Wage	9,795	2,635
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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	785
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	2,500	625
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>1,785</b>
Wage	0	0
Non-Wage	7,000	1,785
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

**VOTE: 821 Bulisa District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
Trade development and promotion activities conducted.	NA	
Industrial development services conducted. LED promoted.		
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	2,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	2,625
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	8,000	1,500
227004 Fuel, Lubricants and Oils	7,669	1,917
<b>Total for Key Service Area</b>	<b>44,001</b>	<b>8,419</b>
Wage	10,831	2,377
Non-Wage	33,169	6,042
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**

HIV mainstreaming activities conducted in domestic tourism sites 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
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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**

**VOTE: 821** Bulisa District

**Quarter 3**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07020901 Increased local consumption and production**

Market Linkage Services Promoted	NA
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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)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	1,500	205
227004 Fuel, Lubricants and Oils	2,500	625
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>1,330</b>
Wage	0	0
Non-Wage	7,000	1,330
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,796</b>	<b>14,169</b>
Wage	10,831	2,377
Non-Wage	57,965	11,792
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
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	10,300
227004 Fuel, Lubricants and Oils	5,000	4,211
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>14,511</b>
Wage	0	0
Non-Wage	20,000	14,511
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	3,000
221011 Printing, Stationery, Photocopying and Binding	2,600	1,950
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,000	750
222002 Postage and Courier	500	235
227001 Travel inland	4,000	2,920
312221 Light ICT hardware - Acquisition	3,000	3,000
<b>Total for Key Service Area</b>	<b>15,500</b>	<b>11,855</b>
Wage	0	0
Non-Wage	12,500	8,855

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	3,000	3,000
	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	195
227001 Travel inland	6,000	5,731
<b>Total for Key Service Area</b>	<b>6,400</b>	<b>5,926</b>
Wage	0	0
Non-Wage	6,400	5,926
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

**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	310,008
221011 Printing, Stationery, Photocopying and Binding	3,973	2,979
273104 Pension	546,127	240,540
273105 Gratuity	737,281	498,968
<b>Total for Key Service Area</b>	<b>1,700,877</b>	<b>1,052,495</b>
Wage	413,496	310,008
Non-Wage	1,287,381	742,487
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

Facilitation for rewards, sanction and Training committee

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14030201 Capacity of public servants enhanced**

**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	4,955
227001 Travel inland	11,830	9,914
<b>Total for Key Service Area</b>	<b>19,590</b>	<b>14,869</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,590	14,869
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

**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	9,811
227004 Fuel, Lubricants and Oils	7,265	3,750
<b>Total for Key Service Area</b>	<b>20,031</b>	<b>13,671</b>
Wage	0	0
Non-Wage	20,031	13,671
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

Health service facilities monitored

**VOTE: 821 Bulisa District**

**Quarter 3**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,136,507	0
221005 Official Ceremonies and State Functions	7,000	3,990
221007 Books, Periodicals & Newspapers	428	0
221009 Welfare and Entertainment	1,000	750
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	16,000	1,400
222001 Information and Communication Technology Services.	1,500	1,125
223004 Guard and Security services	5,400	3,900
223005 Electricity	3,500	1,875
223006 Water	400	300
227001 Travel inland	80,572	28,455
227004 Fuel, Lubricants and Oils	39,000	36,750
228001 Maintenance-Buildings and Structures	18,472	0
228002 Maintenance-Transport Equipment	13,000	9,249
263402 Transfer to Other Government Units	15,000	900,880
273102 Incapacity, death benefits and funeral expenses	3,000	0
312221 Light ICT hardware - Acquisition	7,000	7,000
312235 Furniture and Fittings - Acquisition	205,809	0
<b>Total for Key Service Area</b>	<b>1,557,088</b>	<b>995,674</b>
Wage	0	0
Non-Wage	1,309,049	847,645
GoU Dev	248,039	148,029
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**

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,960	1,470
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	4,000	3,500
<b>Total for Key Service Area</b>	<b>14,960</b>	<b>11,720</b>
Wage	0	0
Non-Wage	14,960	11,720
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,354,446</b>	<b>2,120,721</b>
Wage	413,496	310,008
Non-Wage	2,670,322	1,644,815
GoU Dev	270,629	165,898
Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
10 LLGs Accounts supervised		
834 paid staff salaries	834 paid staff paid salary for the whole quarter.	N/A
Quarterly Warranting of funds	Q3 warrants done.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,781	68,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,385
221002 Workshops, Meetings and Seminars	4,000	4,000
221012 Small Office Equipment	1,000	750
221016 Systems Recurrent costs	30,000	20,200
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	801	601
223001 Property Management Expenses	10,613	5,983
227001 Travel inland	20,000	17,500
227004 Fuel, Lubricants and Oils	10,000	4,500
228002 Maintenance-Transport Equipment	12,000	12,000
312221 Light ICT hardware - Acquisition	5,000	4,900
<b>Total for Key Service Area</b>	<b>186,694</b>	<b>140,977</b>
	Wage	68,909
	Non-Wage	67,168
	GoU Dev	4,900
	Ext Finance	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**VOTE: 821** Bulisa District

Quarter 3

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
Enforcement and collection of revenue	Monitoring and mentoring of LLG accounts staff on revenue performance. Conducted Local revenue performance review meeting for quarter three. Procured data for IRAS system. 256.2 millions collected in the quarter	Low funding

**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	2,000
211107 Boards, Committees and Council Allowances	4,000	3,000
221002 Workshops, Meetings and Seminars	8,500	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,540	825
222001 Information and Communication Technology Services.	3,934	2,401
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	12,460	9,750
228002 Maintenance-Transport Equipment	3,000	3,000
<b>Total for Key Service Area</b>	<b>43,434</b>	<b>33,476</b>
Wage	0	0
Non-Wage	43,434	33,476
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	256,254,000 UGX Collected.	more Tax education still required.
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**PIAP Output: 18020201 Local Government own source revenue growth**

Enforcement and collection of revenue  
Increased own source Revenue

**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	4,429

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	801	601
227001 Travel inland	16,700	13,564
227004 Fuel, Lubricants and Oils	9,680	7,500
<b>Total for Key Service Area</b>	<b>32,301</b>	<b>26,094</b>
Wage	0	0
Non-Wage	32,301	26,094
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 draft budget estimates	Draft Budget Estimates prepared and submitted to MoFPED.	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	10,500	3,405
<b>Total for Key Service Area</b>	<b>10,500</b>	<b>3,405</b>
Wage	0	0
Non-Wage	10,500	3,405
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>272,930</b>	<b>203,952</b>
Wage	90,781	68,909
Non-Wage	177,149	130,143
GoU Dev	5,000	4,900
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 3

**Department: 030 Statutory bodies**

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

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

Key Service Area: 000078 Land Management

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

1 No. of DLB Sittings Facilitated

1 No. of DLB Sittings Facilitated

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)	7,401	5,550
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	6,000	0
<b>Total for Key Service Area</b>	<b>14,401</b>	<b>6,300</b>
Wage	0	0
Non-Wage	14,401	6,300
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

1 No. of procurement and Disposal reports submitted to PPDA

Procurement of Stationary

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)	6,000	3,810
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
227001 Travel inland	4,401	2,300
312221 Light ICT hardware - Acquisition	2,000	0
<b>Total for Key Service Area</b>	<b>16,401</b>	<b>7,610</b>
Wage	0	0
Non-Wage	14,401	7,610
GoU Dev	2,000	0

**VOTE: 821** Bulisa District**Quarter 3****Department: 030 Statutory bodies**

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

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

1 No. of DSC sittings facilitated	8 No. of DSC sittings 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)	20,300	15,100
211107 Boards, Committees and Council Allowances	9,000	1,990
221001 Advertising and Public Relations	5,200	4,200
221009 Welfare and Entertainment	4,752	2,416
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	4,000	2,965
227004 Fuel, Lubricants and Oils	4,000	3,000
312221 Light ICT hardware - Acquisition	2,000	0
<b>Total for Key Service Area</b>	<b>53,252</b>	<b>32,421</b>
	Wage	0
	Non-Wage	15,290
	GoU Dev	17,131
	Ext Finance	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	1 No. of District Council Sitting 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
211105 Ex-Gratia for Political leaders.	180,369	74,249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,791	5,100
211107 Boards, Committees and Council Allowances	22,000	16,910
222001 Information and Communication Technology Services.	40,000	10,100
<b>Total for Key Service Area</b>	<b>286,160</b>	<b>106,359</b>

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	286,160
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government Programs effectively Monitored

**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	121,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480	4,110
221002 Workshops, Meetings and Seminars	6,000	3,000
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	8,000	6,000
227001 Travel inland	12,532	7,897
227004 Fuel, Lubricants and Oils	33,000	22,200
228002 Maintenance-Transport Equipment	8,000	4,253
282103 Scholarships and related costs	20,000	11,100
<b>Total for Key Service Area</b>	<b>302,567</b>	<b>183,444</b>
	Wage	201,555
	Non-Wage	101,012
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 190004 Regulation and Advisory Services**

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

District Public Accounts Committee Facilitated to carryout its mandate

**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	3,110

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	6,803
221009 Welfare and Entertainment	2,600	1,450
221011 Printing, Stationery, Photocopying and Binding	1,481	910
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	5,200	3,644
<b>Total for Key Service Area</b>	<b>28,401</b>	<b>16,217</b>
Wage	0	0
Non-Wage	8,401	5,489
GoU Dev	20,000	10,728
Ext Finance	0	0
<b>Total for Department</b>	<b>701,183</b>	<b>352,351</b>
Wage	201,555	121,134
Non-Wage	452,377	203,358
GoU Dev	47,252	27,859
Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b>		
250	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	26,074
221011 Printing, Stationery, Photocopying and Binding	5,797	4,312
222001 Information and Communication Technology Services.	2,898	2,109
227004 Fuel, Lubricants and Oils	32,490	23,352
<b>Total for Key Service Area</b>	<b>75,962</b>	<b>55,846</b>
Wage	0	0
Non-Wage	75,962	55,846
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

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**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	16,736
227004 Fuel, Lubricants and Oils	25,200	18,900
228002 Maintenance-Transport Equipment	10,000	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	26,453	0
312221 Light ICT hardware - Acquisition	8,000	0
<b>Total for Key Service Area</b>	<b>122,453</b>	<b>35,636</b>
Wage	0	0
Non-Wage	58,000	35,636
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	Travel To MAAIF and Conducting other Seminars,, Cleaning of Fisheries and Production Offices, Procured stationary, Travel inland activities for accountant, driver and auditor,	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,954	16,974
227001 Travel inland	19,549	14,204
227004 Fuel, Lubricants and Oils	14,405	8,682
228001 Maintenance-Buildings and Structures	16,977	8,574
<b>Total for Key Service Area</b>	<b>84,884</b>	<b>48,435</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	48,435
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**

**VOTE: 821** Bulisa District

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced</b>		
	Tsetse traps deployed, Tsetse surveillance conducted, Agriculture data collected, Agro input dealers inspected, controlled pestes and diseases in crops such as cassava streak,	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)	26,640	18,926
221011 Printing, Stationery, Photocopying and Binding	4,440	3,330
222001 Information and Communication Technology Services.	2,220	1,567
227004 Fuel, Lubricants and Oils	11,100	8,321
228002 Maintenance-Transport Equipment	25,615	12,808
<b>Total for Key Service Area</b>	<b>70,015</b>	<b>44,950</b>
Wage	0	0
Non-Wage	44,400	32,143
GoU Dev	25,615	12,808
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

250	Travel inland activites	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)	7,000	1,970
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>1,970</b>
Wage	0	0
Non-Wage	7,000	1,970
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010082 Cooperatives Establishment and Management**

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved</b>		
	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

**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	711,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,995
221001 Advertising and Public Relations	2,500	1,080
221012 Small Office Equipment	3,500	2,600
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	25,091	18,710
228004 Maintenance-Other Fixed Assets	2,400	1,800
<b>Total for Key Service Area</b>	<b>989,591</b>	<b>738,810</b>
Wage	951,600	711,500
Non-Wage	37,991	27,310
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

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	33,000
227001 Travel inland	37,021	27,750
<b>Total for Key Service Area</b>	<b>81,421</b>	<b>60,750</b>
Wage	0	0
Non-Wage	81,421	60,750

**VOTE: 821** Bulisa District

**Quarter 3**

***Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,431,327</b>
	Wage	711,500
	Non-Wage	213,655
	GoU Dev	61,243
	Ext Finance	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,219,344	3,861,457
221002 Workshops, Meetings and Seminars	78,620	9,913
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	37,150	36,581
227001 Travel inland	516,358	8,615
263308 Sector Conditional Grant (Non-Wage)	444,193	333,144
312121 Non-Residential Buildings - Acquisition	762,850	0
<b>Total for Key Service Area</b>	<b>7,061,515</b>	<b>4,251,211</b>
Wage	5,219,344	3,861,457
Non-Wage	444,193	333,144
GoU Dev	803,000	38,081
Ext Finance	594,978	18,528

**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** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	428,724	321,543
<b>Total for Key Service Area</b>	<b>428,724</b>	<b>321,543</b>
Wage	0	0
Non-Wage	428,724	321,543
GoU Dev	0	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 050 Health**

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

**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**

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
227001 Travel inland	13,423	1,067
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>21,423</b>	<b>3,067</b>
Wage	0	0
Non-Wage	16,423	3,067
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**

*US\$ Thousand*

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

**Key Service Area: 000039 Policies, Regulations and Standards**

N / A

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	3,952
221002 Workshops, Meetings and Seminars	6,520	3,660
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,850	320
223006 Water	400	300
225204 Monitoring and Supervision of capital work	12,268	11,430
227001 Travel inland	8,896	6,672
227004 Fuel, Lubricants and Oils	4,027	3,020
228002 Maintenance-Transport Equipment	3,200	2,386
312111 Residential Buildings - Acquisition	11,129	0
312121 Non-Residential Buildings - Acquisition	55,462	36,800
<b>Total for Key Service Area</b>	<b>111,032</b>	<b>70,040</b>
Wage	0	0
Non-Wage	32,173	21,810
GoU Dev	78,859	48,230
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	30,000
227001 Travel inland	12,863	9,647
312121 Non-Residential Buildings - Acquisition	30,000	0
<b>Total for Key Service Area</b>	<b>72,863</b>	<b>39,647</b>
Wage	0	0
Non-Wage	12,863	9,647
GoU Dev	60,000	30,000

**VOTE: 821** Bulisa District

**Quarter 3**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>7,775,557</b>
	Wage	3,861,457
	Non-Wage	690,211
	GoU Dev	116,311
	Ext Finance	18,528

**VOTE: 821 Bulisa District****Quarter 3****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 infrastructure and staffed**

Desks supplied at Kisiabi p/s, Uganda Martyrs P/S, St Mary's p/s, Walukuba P/S and Wanseko P/S

Paid capitation grants for all the 05 USE and 31 UPE schools.

N/A

2 classroom block at Walukuba P/S constructed

5 Stance VIP Latrines constructed at Wanseko ps and Uganda Martyrs P/s

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,577,585	1,894,818
263308 Sector Conditional Grant (Non-Wage)	586,490	364,485
312121 Non-Residential Buildings - Acquisition	281,437	0
312235 Furniture and Fittings - Acquisition	54,000	54,000
<b>Total for Key Service Area</b>	<b>3,499,512</b>	<b>2,313,303</b>
Wage	2,577,585	1,894,818
Non-Wage	586,490	364,485
GoU Dev	335,437	54,000
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

USE capitation grant paid to all the 5-government aided secondary schools

N/A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	272,460	223,640
<b>Total for Key Service Area</b>	<b>272,460</b>	<b>223,640</b>
Wage	0	0
Non-Wage	272,460	223,640
GoU Dev	0	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,906,873	1,449,481
<b>Total for Key Service Area</b>	<b>1,906,873</b>	<b>1,449,481</b>
Wage	1,906,873	1,449,481
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)**

Primary and Secondary schools monitored and Inspected

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

Item	Approved Budget	Spent
227001 Travel inland	9,460	6,306
227004 Fuel, Lubricants and Oils	6,300	4,200
<b>Total for Key Service Area</b>	<b>15,760</b>	<b>10,506</b>
Wage	0	0
Non-Wage	15,760	10,506
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

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

Education Sector well Coordinated and Managed

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ 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	15,675
227001 Travel inland	27,632	21,608
227004 Fuel, Lubricants and Oils	8,057	2,686
312121 Non-Residential Buildings - Acquisition	20,375	0
<b>Total for Key Service Area</b>	<b>84,791</b>	<b>49,969</b>
Wage	0	0
Non-Wage	45,690	34,294
GoU Dev	39,102	15,675
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** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,633	6,422
227004 Fuel, Lubricants and Oils	10,000	3,333
228001 Maintenance-Buildings and Structures	158,018	0
228002 Maintenance-Transport Equipment	15,000	9,995
<b>Total for Key Service Area</b>	<b>192,650</b>	<b>19,750</b>
Wage	0	0
Non-Wage	192,650	19,750
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

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
227001 Travel inland	39,200	26,133
227004 Fuel, Lubricants and Oils	10,000	3,347
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	267
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>29,747</b>
Wage	0	0
Non-Wage	50,000	29,747
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**

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,025,047</b>	<b>4,097,396</b>
Wage	4,484,459	3,344,299
Non-Wage	1,166,050	683,422
GoU Dev	374,538	69,675
Ext Finance	0	0

**VOTE: 821** Bulisa District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

75km of CAR manually maintained.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	74,400	55,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,801	4,548
221002 Workshops, Meetings and Seminars	6,500	3,888
225204 Monitoring and Supervision of capital work	10,199	0
228001 Maintenance-Buildings and Structures	42,461	20,840
228002 Maintenance-Transport Equipment	4,000	3,525
263402 Transfer to Other Government Units	143,914	126,225
<b>Total for Key Service Area</b>	<b>286,275</b>	<b>214,677</b>
Wage	74,400	55,650
Non-Wage	211,875	159,027
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

12 km of District roads Maintained using own road un      3 District Roads totalling to 18.1 km, namely; Kigwera      N/A  
 HCII – Kichocho road of 1.5 km, Ndandamire –Bikongoro –  
 Ngwedo Road of 10.7 km and Uduk 1 – Avogera Kilyango  
 road of 5.9 km maintained under works and transport  
 maintenance grant.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	4,310	2,645
221011 Printing, Stationery, Photocopying and Binding	2,100	1,570
221012 Small Office Equipment	2,410	1,790

**VOTE: 821** Bulisa District

**Quarter 3**

**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
223001 Property Management Expenses	1,500	0
224010 Protective Gear	2,400	2,400
225202 Environment Impact Assessment for Capital Works	1,500	742
225203 Appraisal and Feasibility Studies for Capital Works	20,000	11,622
225204 Monitoring and Supervision of capital work	5,280	2,735
227001 Travel inland	12,500	8,763
227004 Fuel, Lubricants and Oils	18,000	11,500
228001 Maintenance-Buildings and Structures	850,000	637,492
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,000	59,224
<b>Total for Key Service Area</b>	<b>1,006,000</b>	<b>740,483</b>
Wage	0	0
Non-Wage	1,006,000	740,483
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,292,275</b>	<b>955,159</b>
Wage	74,400	55,650
Non-Wage	1,217,875	899,509
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District**Quarter 3****Department: 080 Water**

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

4No. Boreholes constructed, 7No. Borehole rehabilitated, 0 and 50No. water sources tested for water quality by end of the financial year

Delayed procurement process that activities couldn't start/ take off

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

0

Delayed procurement process that the activity couldn't be start then.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,797	38,728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,906	7,101
221002 Workshops, Meetings and Seminars	46,739	31,204
221011 Printing, Stationery, Photocopying and Binding	1,030	850
221012 Small Office Equipment	1,000	830
222001 Information and Communication Technology Services.	800	660
223001 Property Management Expenses	3,014	2,250
224005 Laboratory supplies and services	7,000	0
225204 Monitoring and Supervision of capital work	16,777	9,190
227001 Travel inland	3,200	1,846
227004 Fuel, Lubricants and Oils	8,887	2,962
228002 Maintenance-Transport Equipment	7,302	3,491
312135 Water Plants, pipelines and sewerage networks - Acquisition	108,405	0
313135 Water Plants, pipelines and sewerage networks - Improvement	41,885	0
<b>Total for Key Service Area</b>	<b>309,741</b>	<b>99,111</b>
Wage	51,797	38,728
Non-Wage	72,986	43,131
GoU Dev	184,959	17,253
Ext Finance	0	0
<b>Total for Department</b>	<b>309,741</b>	<b>99,111</b>
Wage	51,797	38,728

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**VOTE: 821** Bulisa District

**Quarter 3**

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Non-Wage	72,986	43,131
GoU Dev	184,959	17,253
Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 090 Natural Resources**

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

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

**Key Service Area: 000024 Compliance and Enforcement Services**

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)	7,000	5,830
221002 Workshops, Meetings and Seminars	2,000	1,665
221011 Printing, Stationery, Photocopying and Binding	1,000	830
227004 Fuel, Lubricants and Oils	10,000	6,465
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>14,790</b>
Wage	0	0
Non-Wage	20,000	14,790
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**

1

**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)	2,526	1,440
227004 Fuel, Lubricants and Oils	3,000	3,000
<b>Total for Key Service Area</b>	<b>5,526</b>	<b>4,440</b>
Wage	0	0
Non-Wage	5,526	4,440
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**VOTE: 821 Bulisa District**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030101 Forest reserves restored and protected</b>		
No: of land scape restoration meetings held	Promoted tree planting and agro-forestry practices in Kigwera Sub County Established and supported agro-forestry demonstration activities at sub-county level. Built capacity of men and women in sustainable natural resource management.	N/A

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

Wetland management Plan developed.

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

0

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,500
221002 Workshops, Meetings and Seminars	2,000	1,660
227004 Fuel, Lubricants and Oils	5,000	4,166
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>8,326</b>
Wage	0	0
Non-Wage	10,000	8,326
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	109,950
<b>Total for Key Service Area</b>	<b>147,000</b>	<b>109,950</b>
Wage	147,000	109,950
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing**

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 280002 Physical Planning</b>		
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
1	Conducted community sensitization meetings on physical planning in wanseko and Butiaba. Promoted integration of physical planning with environmental management. Educated communities on proper land use zoning and orderly development.	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)	4,000	3,333
221011 Printing, Stationery, Photocopying and Binding	1,000	820
225204 Monitoring and Supervision of capital work	3,000	2,449
227001 Travel inland	2,000	1,564
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Key Service Area</b>	<b>17,000</b>	<b>8,166</b>
Wage	0	0
Non-Wage	17,000	8,166
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>199,526</b>	<b>145,671</b>
Wage	147,000	109,950
Non-Wage	52,526	35,721
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
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	8,352
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Key Service Area</b>	<b>86,000</b>	<b>8,352</b>
Wage	0	0
Non-Wage	86,000	8,352
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

**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	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	12,068	7,300
227004 Fuel, Lubricants and Oils	16,000	12,000
<b>Total for Key Service Area</b>	<b>39,068</b>	<b>27,550</b>
Wage	0	0
Non-Wage	39,068	27,550
GoU Dev	0	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 100 Community Based Services**

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

**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**

beneficiary groups supported with funds to improve their livelihoods

**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
<b>Total for Key Service Area</b>	<b>928,000</b>	<b>0</b>
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	01 sensitization meeting on child Protection, GBV and VAC Conducted. Conducted social inquiry reports on juveniles in contact with the Law.	N/A
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cases of child neglect ,gender based violence and violence against children followed up .social inquiry reports on juveniles in conflict with the law conducted .

community sensitized on child protection ,VAC and GBV

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

community sensitized on child protection ,VAC and GBV

**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	49,112
227001 Travel inland	6,000	2,250
<b>Total for Key Service Area</b>	<b>80,417</b>	<b>51,362</b>
Wage	74,417	49,112
Non-Wage	6,000	2,250
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	<ol style="list-style-type: none"> <li>1. 01 women council meeting Conducted</li> <li>2. 01 youth council induction meeting Conducted.</li> <li>3. 01 Disability Council meeting conducted.</li> <li>4. 01 Elderly Council meeting conducted.</li> <li>5. 01 monitoring visit of UWEP /YLP groups Conducted.</li> </ol>	Low Funding
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monitoring of youth groups conducted

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,400	6,300
<b>Total for Key Service Area</b>	<b>8,400</b>	<b>6,300</b>
Wage	0	0
Non-Wage	8,400	6,300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,141,885</b>	<b>93,564</b>
Wage	74,417	49,112
Non-Wage	139,468	44,452
GoU Dev	928,000	0
Ext Finance	0	0

**VOTE: 821** Bulisa District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

1 No. of quarterly Budget performance Reports compiled. Data was collected from LLGs, Validated, report compiled and Report submitted. N/A

1 No. District Land Title secured

1 No. of Draft Budget Report formulated and submitted to MoFPED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,045	48,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,730
221002 Workshops, Meetings and Seminars	19,518	13,940
221008 Information and Communication Technology Supplies.	1,042	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,858
221012 Small Office Equipment	1,060	530
222001 Information and Communication Technology Services.	2,000	1,500
223001 Property Management Expenses	13,628	13,628
225202 Environment Impact Assessment for Capital Works	6,500	3,250
225203 Appraisal and Feasibility Studies for Capital Works	6,500	3,250
225204 Monitoring and Supervision of capital work	14,590	5,600
227001 Travel inland	10,498	4,893
227004 Fuel, Lubricants and Oils	14,000	8,200
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	80,088
313121 Non-Residential Buildings - Improvement	15,240	2,440
313235 Furniture and Fittings - Improvement	3,000	0
342111 Land - Acquisition	12,000	12,000
<b>Total for Key Service Area</b>	<b>290,820</b>	<b>205,358</b>

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	68,045 48,951
	Non-Wage	51,539 30,180
	GoU Dev	171,235 126,226
	Ext Finance	0 0

**Key Service Area: 000023 Inspection and Monitoring**

PIAP Output: 14060114 M&E undertaken

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

Item	Approved Budget	Spent
227001 Travel inland	8,277	1,000
<b>Total for Key Service Area</b>	<b>8,277</b>	<b>1,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,277	1,000
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

District Annual Statistical Report compiled.	N/A
Draft District Strategic Plan for Statistics IV prepared and submitted to UBOS for review.	
Validation of LLG administration data.	
National Standard Indicators data captured.	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)	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	750
227001 Travel inland	21,795	19,794
<b>Total for Key Service Area</b>	<b>31,795</b>	<b>27,294</b>
Wage	0	0
Non-Wage	18,000	13,500
GoU Dev	13,795	13,794

**VOTE: 821** Bulisa District

**Quarter 3**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>330,892 233,651</b>
	Wage	68,045 48,951
	Non-Wage	69,539 43,680
	GoU Dev	193,307 141,020
	Ext Finance	0 0

**VOTE: 821** Bulisa District

**Quarter 3**

**Department: 120 Internal Audit**

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

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

- Operational and performance audits conducted
- Compliance and regulatory audits conducted
- Risk management and assurance audits conducted.

**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	11,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,000
221003 Staff Training	4,000	1,460
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,214	1,660
221017 Membership dues and Subscription fees.	800	600
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	10,000	8,000
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,500
263402 Transfer to Other Government Units	28,000	21,000
312235 Furniture and Fittings - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>80,717</b>	<b>55,358</b>
Wage	15,503	11,238
Non-Wage	61,214	44,120
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>80,717</b>	<b>55,358</b>
Wage	15,503	11,238
Non-Wage	61,214	44,120
GoU Dev	4,000	0
Ext Finance	0	0

**VOTE: 821** Bulisa District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750	2,062
221011 Printing, Stationery, Photocopying and Binding	750	375
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	1,795	1,346
227004 Fuel, Lubricants and Oils	3,000	2,250
<b>Total for Key Service Area</b>	<b>9,795</b>	<b>7,158</b>
Wage	0	0
Non-Wage	9,795	7,158
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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	500	75
227001 Travel inland	1,500	1,125
227004 Fuel, Lubricants and Oils	2,500	1,875
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>4,825</b>
Wage	0	0

**VOTE: 821 Bulisa District**

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	7,000	4,825
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

Trade development and promotion activities conducted.  
 Industrial development services conducted. LED promoted.  
 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	7,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	7,875
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
225204 Monitoring and Supervision of capital work	3,000	500
227001 Travel inland	8,000	6,490
227004 Fuel, Lubricants and Oils	7,669	5,752
<b>Total for Key Service Area</b>	<b>44,001</b>	<b>30,212</b>
	Wage	7,596
	Non-Wage	22,617
	GoU Dev	0
	Ext Finance	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

HIV mainstreaming activities conducted in domestic tourism sites

**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	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
	Wage	0

**VOTE: 821** Bulisa District

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	1,000	500
	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

**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	1,500
221011 Printing, Stationery, Photocopying and Binding	500	149
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	1,500	955
227004 Fuel, Lubricants and Oils	2,500	1,875
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>4,729</b>
Wage	0	0
Non-Wage	7,000	4,729
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,796</b>	<b>47,424</b>
Wage	10,831	7,596
Non-Wage	57,965	39,829
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 821** Bulisa District

Quarter 3

**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 Q3
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 Q3
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 Q3
No. of media engagements conducted per vote	Number	12	

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	

**PIAP Output : 14060103 Emoluments to Former Leaders Paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
No. of staff supported to undertake their roles and	Number	850	

**VOTE: 821** Bulisa District

Quarter 3

**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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Percentage increase in own source revenue	Percentage	27.4	

**VOTE: 821** Bulisa District

Quarter 3

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of 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 Q3
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 Q3
No. of procurement and disposal report prepared	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	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 Q3
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 Q3
Number of health service facilities monitored	Number	9	

**VOTE: 821 Bulisa District****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
No. of trees planted	Number	20000	10000

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	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 Q3
No. of irrigation systems installed on Govt farms and	Number	12	12

**VOTE: 821 Bulisa District****Quarter 3****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 Q3
Number of post-harvest and storage facilities certified or	Number	2026	1000

**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 Q3
Laboratory 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 Q3
No. of farmer groups, MSME, Cooperatives trained	Number	2026	3000

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of 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 Q3
% of sick children who were managed by VHTs who	Percentage	20%	1%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
% 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 Q3
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 Q3
ART Retention rate at 12 months (%)	Number	80%	76%

**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 Q3
Number of scial risk management reports done	Number	4	2

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	20%	40%

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	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 Q3
Number of gender and disability sensitive emptiable VIP	Number	3	

**VOTE: 821 Bulisa District**

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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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
Number of public primary schools inspected at least once	Number	31	

**VOTE: 821 Bulisa District**

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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 Q3
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 Q3
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 Q3
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 Q3
No. of climate resilient point water facilities constructed in	Number	209	

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of water resources knowledge and information	Number	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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of community duty bearers (Civil servants,	Number	50	

**VOTE: 821 Bulisa District****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% increase in local consumption and production	Percentage	70	

**VOTE: 821 Bulisa District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

**VOTE: 821 Bulisa District****Quarter 3**

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

**VOTE: 821 Bulisa District****Quarter 3**

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

**VOTE: 821 Bulisa District****Quarter 3**

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

**VOTE: 821 Bulisa District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
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
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 227001 Travel inland</b>					
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

**VOTE: 821 Bulisa District****Quarter 3**

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

**VOTE: 821 Bulisa District****Quarter 3**

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

**VOTE: 821 Bulisa District****Quarter 3**

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

**VOTE: 821 Bulisa District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237278 Buliisa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of projects	Projects district wide	District Discretionary Equalisation Development Grant		14,590	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Public address system	Locally Raised Revenues		5,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
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
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures - Maintenance and Repair	Repair of chairs in the Resource Centre	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Titling of District Headquarters Land	District Discretionary Equalisation Development Grant		12,000	0

**VOTE: 821 Bulisa District****Quarter 3**

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

**VOTE: 821 Bulisa District****Quarter 3**

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

**VOTE: 821** Bulisa District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237280 Buliisa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULIISA GENERAL HOSPITAL	Buliisa General Hospital	Programme Conditional Grant - Non Wage Recurrent		428,724	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	35 desks for Nyamitete p/s	Programme Conditional Grant - Development		10,500	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Buliisa Subcounty	Buliisa	Other Transfers from Central Government Uganda Road Fund (URF)		10,642	0

**VOTE: 821** Bulisa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237281 Ngwedo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
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
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237282 Biiso Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	5 Stance VIP Latrine for Boys at Kalengeija p/s	Programme Conditional Grant - Development		45,000	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Biiso subcounty	Biiso	Other Transfers from Central Government Uganda Road Fund (URF)		9,608	0

**VOTE: 821 Bulisa District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237283 Kihungya Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Kihungya SC HQs	District Discretionary Equalisation Development Grant		23,011	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Upgrades at Kihungya,Butiaba,Avogera&KigweraHCIII	Other Transfers from Central Government MOH Infrastructure Improvement		841,700	0
Non Residential Buildings Electrical Works	Solar Installation-Kihungya&Butiaba HCIII	Other Transfers from Central Government MOH Infrastructure Improvement		456,000	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Retention at kihungya HCIII & Butiaba HCIII	Programme Conditional Grant - Development		11,129	0
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cesspool Services	Emptying of VIP Latrines in Health Facilities	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	3stance VIP Latrine at Kihungya HCIII	District Discretionary Equalisation Development Grant		30,000	0

**VOTE: 821 Bulisa District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237283 Kihungya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kihungya SC		Other Transfers from Central Government Uganda Road Fund (URF)		6,077	0
<b>LCIII: 237284 Kigwera Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Kigwera DHQs	Locally Raised Revenues		50,274	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 821 Bulisa District****Quarter 3**

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

**VOTE: 821 Bulisa District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273286 Biiso Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Electrical Works	Solar Maintenance at Biiso HCIV&DHOs office	Programme Conditional Grant - Development		36,800	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTIABA SEED SECONDARY SCHOOL	Walukuba	Programme Conditional Grant - Non Wage Recurrent		63,200	0

**VOTE: 821 Bulisa District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273286 Biiso Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Biiso TC	Strengthening the Audit functions in Town Councils	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273287 Butiaba Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	BTC HQ	District Discretionary Equalisation Development Grant		9,016	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Buliisa District	Programme Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitation of procurement processes, Monitoring & supervision, preparation of BOQs and site handover of capital works	Butiaba, Kihungya, Kigwera, Avogera	Other Transfers from Central Government MOH Infrastructure Improvement		74,300	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Piped Water System Extension at Butiaba HCIII	Other Transfers from Central Government MOH Infrastructure Improvement		228,000	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Phase I Fencing Land at Butiaba HCIII	Programme Conditional Grant - Development		70,000	0

**VOTE: 821 Bulisa District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273287 Butiaba Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & Supervision of projects ,preparation of BOQs, and Hand over of sites	Buliisa	Programme Conditional Grant - Development		12,268	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Butiaba TC	Strengthening the Audit functions in Town Councils	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273288 Wanseko Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	WTC HQ	District Discretionary Equalisation Development Grant		12,353	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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 3**

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