
Vote:576 Buliisa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bimbona Simon

Date: 28/10/2021

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

Vote:576 Buliisa District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	203,645	159,490	78%
Discretionary Government Transfers	2,083,039	569,358	27%
Conditional Government Transfers	13,931,401	4,049,547	29%
Other Government Transfers	2,478,529	48,113	2%
External Financing	1,066,000	0	0%
Total Revenues shares	19,762,615	4,826,508	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,267,640	447,395	326,262	35%	26%	73%
Finance	190,155	47,539	42,372	25%	22%	89%
Statutory Bodies	404,076	130,648	71,576	32%	18%	55%
Production and Marketing	1,613,819	426,161	182,961	26%	11%	43%
Health	7,006,522	1,789,570	1,213,736	26%	17%	68%
Education	6,009,837	1,670,354	839,027	28%	14%	50%
Roads and Engineering	619,258	67,010	52,292	11%	8%	78%
Water	494,007	157,676	25,410	32%	5%	16%
Natural Resources	336,321	23,080	20,235	7%	6%	88%
Community Based Services	1,644,813	20,702	19,920	1%	1%	96%
Planning	120,641	31,991	24,472	27%	20%	76%
Internal Audit	37,824	9,956	9,604	26%	25%	96%
Trade Industry and Local Development	17,703	4,426	2,982	25%	17%	67%
Grand Total	19,762,615	4,826,508	2,830,850	24%	14%	59%
<i>Wage</i>	9,069,138	2,267,285	1,988,143	25%	22%	88%
<i>Non-Wage Recurrent</i>	4,686,776	1,363,525	809,329	29%	17%	59%
<i>Domestic Devt</i>	4,940,701	1,195,699	33,378	24%	1%	3%
<i>Donor Devt</i>	1,066,000	0	0	0%	0%	0%

Vote:576 Buliisa District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

During first quarter of financial 2021/22 Buliisa District Received funds amounting to 4.826 billion Shillings representing 24% of the District approved budget for financial year 2021/22/ (19.762 billion). Out of the receipts, locally raised revenue performance/collection was 159.4 million shillings representing 78% of the approved annual budgeted/planned local revenue for the District of 203.6 million,(these funds were from tendered revenue sources that are payable once in 6month from beginning of quarter(July) Over performance was due to under appropriation of local revenue budget by parliament) Discretionary Government transfers was 569.3 million shillings representing 27% of the approved annual budgeted/planned funds. This performed better than the target due release of DDEG funds by 1/3 instead of ¼, Conditional Government Transfers was 4.049billion shillings representing 29% of the approved annual receipts/budget. The over performance of conditional government transfers was attributed to supplementary funding for COVID -19, also salary arrears which came 100% Other Government Transfer (OGT) was 48.113 million shillings representing 2% which was realized from URF. Both OGT and donor funds did not perform as expected due to failure to realize funds from NUSAF 3, ARSDP, UNEB UNICEF, GAVI, USAID among others were not realized The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, roads, water, natural resources, community-based services, planning, internal audit and commercial services. The total The Total cumulative releases for wages was shillings 2.26 Billion and cumulative expenditure was 1.988billion leaving unspent wage balance of shs 279.142 million in various departments meant for recruitment of parish chiefs, staff in production in health, education, Planning department and statutory bodies. Most importantly to note is that the district service commission is under court injunction pending clearance of the chairperson service commission. The Total cumulative releases for non wages was shiings1.363 Billion and cumulative expenditure was 672.2 leaving unspent non wage balance of shs 691.2 million in various departments meant for recurrent expenditures in subsequent quarters and awaiting for accumulation to purchase small office equipments, stationary and others The Total cumulative releases for domestic development was shiings1.195 Billion and cumulative expenditure was 33.3miin leaving unspent domestic development balance of shs 1.162 billion in various departments meant for upgrading kihungya HCII , Equipping Kihungya HCII & Kigwera HCIII, Construction of staff houses at Avogera HCIII and Butiaba HCIII directly under sector development grant source of funding. Other works include maintenance of existing infrastructures like; Fumigation of health facilities, emptying of latrines, procurement of theatre table, construction of 2-2stances VIP latrines and they are under procurement stage. DDEG still held in the Sub County Accounts to be spent at sub county level for projects under DDEG

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	203,645	159,490	78 %
Local Services Tax	90,000	36,522	41 %
Land Fees	5,000	4,670	93 %
Local Hotel Tax	2,000	2,940	147 %
Application Fees	1,000	240	24 %
Business licenses	20,000	3,350	17 %
Other licenses	645	0	0 %
Park Fees	1,000	0	0 %
Property related Duties/Fees	9,000	8,940	99 %
Registration of Businesses	6,000	1,200	20 %
Market /Gate Charges	64,000	101,307	158 %
Other Fees and Charges	2,000	276	14 %
Group registration	3,000	45	2 %
2a.Discretionary Government Transfers	2,083,039	569,358	27 %
District Unconditional Grant (Non-Wage)	507,498	126,874	25 %
Urban Unconditional Grant (Non-Wage)	36,753	9,188	25 %

Vote:576 Buliisa District**Quarter1**

District Discretionary Development Equalization Grant	561,113	187,038	33 %
Urban Unconditional Grant (Wage)	125,725	31,431	25 %
District Unconditional Grant (Wage)	829,881	207,470	25 %
Urban Discretionary Development Equalization Grant	22,069	7,356	33 %
2b.Conditional Government Transfers	13,931,401	4,049,547	29 %
Sector Conditional Grant (Wage)	8,113,532	2,028,383	25 %
Sector Conditional Grant (Non-Wage)	2,297,205	842,093	37 %
Sector Development Grant	2,984,112	994,704	33 %
Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	64,773	64,773	100 %
Pension for Local Governments	163,084	40,771	25 %
Gratuity for Local Governments	288,894	72,224	25 %
2c. Other Government Transfers	2,478,529	48,113	2 %
Northern Uganda Social Action Fund (NUSAF)	585,466	0	0 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	367,024	48,113	13 %
Uganda Wildlife Authority (UWA)	852,401	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	87,389	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	428,000	0	0 %
Infectious Diseases Institute (IDI)	0	0	0 %
Neglected Tropical Diseases (NTDs)	35,000	0	0 %
Uganda Sanitation Fund (USF)	44,500	0	0 %
Results Based Financing (RBF)	35,000	0	0 %
Parish Community Associations (PCAs)	36,750	0	0 %
3. External Financing	1,066,000	0	0 %
Baylor International (Uganda)	66,000	0	0 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
World Health Organisation (WHO)	600,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0 %
Total Revenues shares	19,762,615	4,826,508	24 %

Cumulative Performance for Locally Raised Revenues

The District collected local revenue worth 159million representing 78% majorly from HLG & LLG, these funds were from tendered revenue sources that are payable once in 6month from beginning of quarter(July)

Over performance is due to less appropriation of local revenue budget by parliament and under budgeting of LHT and under budgeting of Market gate charges.

Cumulative Performance for Central Government Transfers

Vote:576 Buliisa District**Quarter1**

The District received funds worth 4.618bn representing 23% of the total approved budget. These funds comprised of Discretionary government transfers representing 27% and conditional government transfers representing 29%. The over performance of conditional government transfers was attributed to supplementary funding for COVID -19, and DDEG funds that came in 1/3rd of a quarter and also salary arrears which came 100%

Cumulative Performance for Other Government Transfers

The district received funds worth 48million form URF representing 1.9% of the OGT approved budget. This performed poorly due to non funding of other sources such as NUSAF,ARSDP and others in the 1st quarter

Cumulative Performance for External Financing

No funds were received in the first quarter of FY 2021/22

Vote:576 Buliisa District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	739,681	38,431	5 %	184,920	38,431	21 %
District Production Services	874,137	144,530	17 %	218,534	144,530	66 %
Sub- Total	1,613,819	182,961	11 %	403,455	182,961	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	597,189	52,292	9 %	149,297	52,292	35 %
District Engineering Services	22,069	0	0 %	5,517	0	0 %
Sub- Total	619,258	52,292	8 %	154,815	52,292	34 %
Sector: Trade and Industry						
Commercial Services	17,703	2,982	17 %	4,426	2,982	67 %
Sub- Total	17,703	2,982	17 %	4,426	2,982	67 %
Sector: Education						
Pre-Primary and Primary Education	3,559,284	645,086	18 %	889,821	645,086	72 %
Secondary Education	2,152,485	166,213	8 %	538,121	166,213	31 %
Education & Sports Management and Inspection	298,068	27,728	9 %	74,517	27,728	37 %
Sub- Total	6,009,837	839,027	14 %	1,502,459	839,027	56 %
Sector: Health						
Primary Healthcare	2,967,700	250,682	8 %	741,925	250,682	34 %
District Hospital Services	338,053	84,513	25 %	84,513	84,513	100 %
Health Management and Supervision	3,700,769	878,541	24 %	925,192	878,541	95 %
Sub- Total	7,006,522	1,213,736	17 %	1,751,630	1,213,736	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	494,007	25,410	5 %	123,502	25,410	21 %
Natural Resources Management	336,321	20,235	6 %	84,080	20,235	24 %
Sub- Total	830,328	45,645	5 %	207,582	45,645	22 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,644,813	19,920	1 %	411,203	19,920	5 %
Sub- Total	1,644,813	19,920	1 %	411,203	19,920	5 %
Sector: Public Sector Management						
District and Urban Administration	1,267,640	326,262	26 %	316,910	326,262	103 %
Local Statutory Bodies	404,076	71,576	18 %	101,019	71,576	71 %
Local Government Planning Services	120,641	24,472	20 %	30,160	24,472	81 %
Sub- Total	1,792,357	422,310	24 %	448,089	422,310	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	190,155	42,372	22 %	47,539	42,372	89 %
Internal Audit Services	37,824	9,604	25 %	9,456	9,604	102 %

Vote:576 Buliisa District**Quarter1**

	<i>Sub- Total</i>	227,979	51,976	23 %	56,995	51,976	91 %
Grand Total		19,762,615	2,830,850	14 %	4,940,654	2,830,850	57 %

Vote:576 Buliisa District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,232,289	435,612	35%	467,562	435,612	93%
District Unconditional Grant (Non-Wage)	72,818	17,548	24%	18,204	17,548	96%
District Unconditional Grant (Wage)	222,968	55,742	25%	55,742	55,742	100%
Gratuity for Local Governments	288,894	72,224	25%	72,224	72,224	100%
Locally Raised Revenues	32,493	16,074	49%	8,123	16,074	198%
Multi-Sectoral Transfers to LLGs_NonWage	261,534	137,050	52%	224,874	137,050	61%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	163,084	40,771	25%	40,771	40,771	100%
Salary arrears (Budgeting)	64,773	64,773	100%	16,193	64,773	400%
Urban Unconditional Grant (Wage)	125,725	31,431	25%	31,431	31,431	100%
Development Revenues	35,351	11,784	33%	8,838	11,784	133%
District Discretionary Development Equalization Grant	21,965	7,322	33%	5,491	7,322	133%
Multi-Sectoral Transfers to LLGs_Gou	13,386	4,462	33%	3,346	4,462	133%
Total Revenues shares	1,267,640	447,395	35%	476,400	447,395	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,693	60,793	17%	87,173	60,793	70%
Non Wage	883,596	259,033	29%	220,899	259,033	117%
Development Expenditure						
Domestic Development	35,351	6,437	18%	8,838	6,437	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,267,640	326,262	26%	316,910	326,262	103%
C: Unspent Balances						

Vote:576 Buliisa District**Quarter1**

Recurrent Balances	115,786	27%	
Wage	26,381		
Non Wage	89,406		
Development Balances	5,347	45%	
Domestic Development	5,347		
External Financing	0		
Total Unspent	121,133	27%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds amounting to 447,395 million representing 35% of the annual Budget and 94% of the quarter planned. of which 17.548 million Non wage, 55,742 District unconditional Wage, 72,224 as Gratuity for Local Government, 16.074 million as Local Revenue, 137,050 million was Multi sectoral transfers to LLGs, 40,771 million Pension for Local Government, 64,773 million as Salary arrears (Budgeting), 31,431 million as Urban Unconditional Grant (Wage). The recurrent expenditure amounted to 189.213 million of which 60.793 million was wage, 121.983 Non wage and 6.437 million Development.

Reasons for unspent balances on the bank account

The unspent Balances on the account amounted to 121.133 million of which 26.381 million was for wage to cater for the Sub County Chief, Principal Human Resource Officer, and office attendants and this will be consumed when the cadres are recruited.. Non wage of 89.406 million which was left to accumulate for 2nd quarter activities and 5,347 million which was also left to accumulate for Development projects/activities that are catered for in 2nd Quarter.

Highlights of physical performance by end of the quarter

The following were the key physical Performance highlights for Quarter one; -Paid monthly allowances to cleaners and their supervisor. -purchased cleaning Items. -payment of salary to staffs in the department for Q1. -Fuel for CAO procured. stationery procured. -Facilitated CAO to submit a letter on instruction to file a response to High Court Masindi. -Paid claim for refund of Motor vehicle servicing costs. -Facilitated Records Assistant to Collect mails from Masindi Post Office. -Paid Bicycle allowances to the Records assistant. -Facilitated Records Assistant to collect mails from MOFPED. -News paper for CAO and DCAO purchased. -Bicycle allowances for secretary paid. -Q4 Report prepared and submitted. -procured Fuel for CAO and DCAO. -Printed payroll and payslip. -procured Airtime and small Office Equipment for Human Resource. -Paid tuition for the HR officer. -Facilitated Training committee sitting. -Paid salary areas for PCO. -Payment of domestic arrears to BUMA Motor Services. -Paid New vision domestic arrears. -payment of routine services of motor vehicle Reg. No UG0952 Z. -Paid for Repair and maintenance of motor vehicle REG.NO LG0010-020. -paid for electricity expenses for the whole quarter.

Vote:576 Buliisa District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	190,155	47,539	25%	47,539	47,539	100%
District Unconditional Grant (Non-Wage)	94,155	23,539	25%	23,539	23,539	100%
District Unconditional Grant (Wage)	96,000	24,000	25%	24,000	24,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	190,155	47,539	25%	47,539	47,539	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,000	19,645	20%	24,000	19,645	82%
Non Wage	94,155	22,727	24%	23,539	22,727	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	190,155	42,372	22%	47,539	42,372	89%
C: Unspent Balances						
Recurrent Balances						
Wage		4,355				
Non Wage		812				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,166	11%			

Summary of Workplan Revenues and Expenditure by Source

During first Quarter of FY 2021/22 the department of Finance received funds totalling to 47,539 million representing 25% of the annual Budget and 100% of the total quarter planned. Of which 23,539 million was Non Wage and 24 million wage. The Department Spent 42,372 million . of which 22,727 (24% of the Budget and 97% quarter expenditure) for Non Wage and 19,645 million (20% of the budget spent and 82% of the quarter planned expenditure) wage

Vote:576 Buliisa District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balance on account was 5.116 million of which 4.355 million was for wage for the accountant who is yet to be recruited and 812,000 Non Wage which was left to accumulate in order to fully cater for recurrent activities in the second Quarter.

Highlights of physical performance by end of the quarter

Paid salaries, allowances, fuel for IFMS Generator, fuel for CFO, Revenue officer and district accountant. Travel in land expenses, Payment for office stationary and other office expenses. Payment for suppliers and other service providers. Preparation and submission of Annual district accounts to the OAG. District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2021 Payment for IFMS recurrent costs.

Vote:576 Buliisa District

Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	396,076	127,981	32%	99,019	127,981	129%
District Unconditional Grant (Non-Wage)	162,924	40,731	25%	40,731	40,731	100%
District Unconditional Grant (Wage)	189,000	47,250	25%	47,250	47,250	100%
Locally Raised Revenues	44,152	40,000	91%	11,038	40,000	362%
Development Revenues	8,000	2,667	33%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	2,667	33%	2,000	2,667	133%
Total Revenues shares	404,076	130,648	32%	101,019	130,648	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,000	29,224	15%	47,250	29,224	62%
Non Wage	207,076	40,061	19%	51,769	40,061	77%
Development Expenditure						
Domestic Development	8,000	2,290	29%	2,000	2,290	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	404,076	71,576	18%	101,019	71,576	71%
C: Unspent Balances						
Recurrent Balances		58,695	46%			
Wage		18,026				
Non Wage		40,670				
Development Balances		377	14%			
Domestic Development		377				
External Financing		0				
Total Unspent		59,072	45%			

Summary of Workplan Revenues and Expenditure by Source

The Department Received 130.6M Representing 32% of the Budget Spent and 129 percentage quarter plan, this over Allocation in local revenue performance of 362% ,was attributed to the anticipation of untimely cash limits of local revenue from centre for facilitation of Council activities that have a lot of demand from the beneficiaries. Total Expenditure amounted to 71.5M representing 18% of the budget

Vote:576 Buliisa District**Quarter1**

Reasons for unspent balances on the bank account

The unspent balance amounted to 59M out of which wage 18M for the chairperson District Service commission and salary for one member of the district Executive Committee and non wage 40.6 million for recurrent activities for payment of Honoraria allowances for LC1, LCII and LCIII chairpersons.

Highlights of physical performance by end of the quarter

paid salaries ,facilitated council and committees of council,procured stationary,conducted land board meeting, PAC Meeting ,DSC,and Fuel Facilitation for DEC

Vote:576 Buliisa District

Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,341,340	335,335	25%	335,335	335,335	100%
District Unconditional Grant (Non-Wage)	4,669	1,167	25%	1,167	1,167	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	801,568	200,392	25%	200,392	200,392	100%
Sector Conditional Grant (Wage)	535,103	133,776	25%	133,776	133,776	100%
Development Revenues	272,479	90,826	33%	68,120	90,826	133%
Multi-Sectoral Transfers to LLGs_Gou	153,060	51,020	33%	38,265	51,020	133%
Sector Development Grant	119,419	39,806	33%	29,855	39,806	133%
Total Revenues shares	1,613,819	426,161	26%	403,455	426,161	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	535,103	131,335	25%	133,776	131,335	98%
Non Wage	806,237	51,626	6%	201,559	51,626	26%
Development Expenditure						
Domestic Development	272,479	0	0%	68,120	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,613,819	182,961	11%	403,455	182,961	45%
C: Unspent Balances						
Recurrent Balances		152,374	45%			
Wage		2,441				
Non Wage		149,933				
Development Balances		90,826	100%			
Domestic Development		90,826				
External Financing		0				
Total Unspent		243,201	57%			

Vote:576 Buliisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the first quarter of 2021/22, Production and Marketing department received a total of 426.161M which was 26% of the total revenue shares. Non-wage unconditional 1.16M, Sector conditional non-wage 200M and Sector wage of 133.7M. Total expenditure was 182.9M reflecting 11% of total revenue shares and 42% of total disbursed quarterly allocation.

Reasons for unspent balances on the bank account

During the first quarter of 2021/22, Production and Marketing department received a total of 426.161M which was 26% of the total revenue shares. Non-wage unconditional 1.16M, Sector conditional non-wage 200M and Sector wage of 133.7M. Total expenditure was 182.9M reflecting 11% of total revenue shares and 42% of total disbursed quarterly allocation. - 145M for Parish Development Model was not spent due to lack of proper guidelines - 39.8M for Capital development was unspent due to lag in the procurement process. These procurements shall be completed in the third quarter - 2.4M wage was unspent pending impending promotions in the sector - Funds worth 51M, was unspent. This was DDEG funds disbursed directly to Buliisa, Butiaba and Ngwedo whose procurements shall be completed in the third quarter

Highlights of physical performance by end of the quarter

- Procured fuel for vehicle - conducted technical monitoring and travel inland - conducted supervision and monitoring for political personnel - conducted DARST meeting - Procured fuel for heads of department - Maintained production vehicle (Break system, routine service, battery and A/C system) - Trained and sensitized farmers on the following: Post harvest handling, nutrition, HIV/AIDS, and Best farming practices (males 421 and females 102) - Routinely visited farmers/ Fishers (450) - Motorcycles maintained (10) - Registered farmers/ fishers (5069) - Conducted Exchange tours to Hoima and Masindi districts - Conducted supervision and monitoring by sub-county leadership - Set up 3 demonstration sites - Travelled to MAAIF for consultations and reports delivery - Cleaned production and fisheries offices - Procured electricity token for production office - Procured stationary - Conducted travel inland activities - Controlled epidemic diseases through surveillance and vaccination (CBPP, FMD, and Newcastle disease) - Enforced veterinary regulations - Supervised and monitored sub-county staff activities - Supervised and monitored fisheries sub-county staff activities - Training of 25 fish farmers in Biiso sub-county and Biiso town council (all males) - Collected and processed fish catch Assessment data (Kabolwa and Wanseko) - Monitored (MCS) pests and diseases in Kihungya and Biiso sub-counties - Monitored agriculture field staff activities - Collected and entered agriculture data - Conducted plant clinic activity in Buliisa auction market - Compiled and consolidated production departmental data - Conducted on-farm technical backstopping of beekeepers in Biiso and Buliisa Sub-counties - Trained 28 livestock farmers on tick control - Monitored and supervised the identification and registration of NAADS input beneficiaries - Supervised the distribution of NAADS inputs (Cassava cutting) - Sensitized farmers of Kihungya and Biiso on vermin and problem animals

Vote:576 Buliisa District

Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,348,390	1,258,859	29%	1,087,097	1,258,859	116%
District Unconditional Grant (Non-Wage)	3,768	932	25%	942	932	99%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	114,500	0	0%	28,625	0	0%
Sector Conditional Grant (Non-Wage)	577,638	344,806	60%	144,409	344,806	239%
Sector Conditional Grant (Wage)	3,652,484	913,121	25%	913,121	913,121	100%
Development Revenues	2,658,132	530,711	20%	664,533	530,711	80%
District Discretionary Development Equalization Grant	81,721	27,240	33%	20,430	27,240	133%
External Financing	1,066,000	0	0%	266,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	1,000	33%	750	1,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,507,411	502,470	33%	376,853	502,470	133%
Total Revenues shares	7,006,522	1,789,570	26%	1,751,630	1,789,570	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,652,484	867,219	24%	913,121	867,219	95%
Non Wage	695,906	344,668	50%	173,976	344,668	198%
Development Expenditure						
Domestic Development	1,592,132	1,849	0%	398,033	1,849	0%
External Financing	1,066,000	0	0%	266,500	0	0%
Total Expenditure	7,006,522	1,213,736	17%	1,751,630	1,213,736	69%
C: Unspent Balances						
Recurrent Balances		46,972	4%			
Wage		45,902				
Non Wage		1,070				

Vote:576 Buliisa District**Quarter1**

Development Balances	528,862	100%	
Domestic Development	528,862		
External Financing	0		
Total Unspent	575,834	32%	

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, health department received a cumulative outturn of UGX 1.789bn representing 26% of the total annual approved budget for the year and 102% for the quarter. The department was funded by Sector conditional Grant –Non wage and Wage, Sector Development grant, District Discretionary Development Equalization Grant and other transfers from WHO-Covid19 funds. Overall, the department spent a cumulative outturn of UGX 1.213bn representing 17% of the annual approved Budget for the year and 69% for the quarter whose explanations were captured under reasons for unspent balances on the vote account.

Reasons for unspent balances on the bank account

Reasons for overall unspent balances (UGX 575.834M) on the bank account; 527.862M unspent domestic development grant for upgrading kihungya HCII , Equipping Kihungya HCII & Kigwera HCIII, Construction of staff houses at Avogera HCIII and Butiaba HCIII directly under sector development grant source of funding. Other works include maintenance of existing infrastructures like; Fumigation of health facilities, emptying of latrines, procurement of theatre table, construction of 2-2stances VIP latrines and they are under procurement stage. UGX 45.902M on salary account to carter for ongoing recruitment of health workers, UGX 1.070 M on Non-Wage to carter for COVID19 activities as being funding from WHO.

Highlights of physical performance by end of the quarter

Highlights of physical performance by the end of the quarter; health department conducted 773 institutional deliveries in all government health facilities (HCIV,III,II), 1,368 children under one year immunized with pentavalent vaccines, 24,331 outpatients visited government health facilities. District Health team and Extended District health team meetings conducted, salaries paid to all health workers. Clearance letter of request for recruitment of health workers to fill the staffing gaps was submitted to public service for consideration. Department submitted comprehensive recruitment plan FY2022/2023 by 30th September 2020 Principal Human resource officer in attempt to fill various vacant posts.

Vote:576 Buliisa District

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,790,832	1,264,020	26%	1,197,708	1,264,020	106%
District Unconditional Grant (Non-Wage)	8,000	2,667	33%	2,000	2,667	133%
District Unconditional Grant (Wage)	41,150	10,288	25%	10,288	10,288	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	808,737	269,579	33%	202,184	269,579	133%
Sector Conditional Grant (Wage)	3,925,945	981,486	25%	981,486	981,486	100%
Development Revenues	1,219,004	406,335	33%	304,751	406,335	133%
District Discretionary Development Equalization Grant	80,000	26,667	33%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	172,016	57,339	33%	43,004	57,339	133%
Sector Development Grant	966,988	322,329	33%	241,747	322,329	133%
Total Revenues shares	6,009,837	1,670,354	28%	1,502,459	1,670,354	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,967,095	818,409	21%	991,774	818,409	83%
Non Wage	823,737	15,749	2%	205,934	15,749	8%
Development Expenditure						
Domestic Development	1,219,004	4,870	0%	304,751	4,870	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,009,837	839,027	14%	1,502,459	839,027	56%
C: Unspent Balances						
Recurrent Balances		429,862	34%			
Wage		173,365				
Non Wage		256,497				
Development Balances		401,465	99%			

Vote:576 Buliisa District**Quarter1**

Domestic Development	401,465		
External Financing	0		
Total Unspent	831,328	50%	

Summary of Workplan Revenues and Expenditure by Source

The Department of Education received funds totalling to 1.67 Billion during first Quarter of 2021/22 representing 28% of the annual Budget and 111% of the Quarterly Planned. of which District Non Wage was 2.667 million representing 33% of Quarter budget spent, wage of 10.288 million representing 25% of the budget, sector Non Wage of 269.6 million representing 33% of the quarter Budget and Sector conditional grant wage of 981.486 million representing 25% of the annual Budget.

Reasons for unspent balances on the bank account

Reason for the Overall unspent balances on the account (831.328 M) of which 401M is for Domestic Development including 41 M for DDEG still held in the Sub County Accounts to be spent at sub county level for projects under DDEG, the balance of 430 M is for projects under the education department still under procurement stages and left to accumulate up to third quarter in order to be spent fully for the planned projects.

Highlights of physical performance by end of the quarter

Paid salaries for first Quarter to all primary school teachers. Paid salaries for Q1 to all secondary Teachers. Monitored the completion of Ngwedo Seed Secondary School. -Compiled teachers data files for registry management. Mobilized both Government and private teachers for mass immunization on covid 19. -Follow up on all headteachers on distribution of home study materials and monitoring radio stations to ensure lessons are aired out as per the time table issued by the Ministry of Education and Sports. -Updated and verified schools' enrollment and staffing to generate to inform MoES to generate IPFs for FY 2022/23. Monitoring of SOPs compliance in all the Secondary schools hence to issue certificate of compliance before opening up. - Monitoring of schools' sports facilities and preparation of sports work plan. -Training of kids athletic in preparation for term one after reopening of school. -Paid salaries to education administrative staffs. -Submitted Q4 progressive report for education department. -Servicing and Repair of Motor vehicle Reg.No: LG009-020. Paid Bicycle allowance for the driver. -Follow up of aggravated defilement case by a teacher at Garasoya P/S. - prepared and submitted Q4 progressive report. -Servicing and repair of motor vehicle Regn.No LG009-020 -Facilitation for Brake skimming of motorvehicle Regn.No LG009-020.

Vote:576 Buliisa District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	597,189	59,654	10%	149,297	59,654	40%
District Unconditional Grant (Wage)	46,165	11,541	25%	11,541	11,541	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	276,715	0	0%	69,179	0	0%
Other Transfers from Central Government	274,309	48,113	18%	68,577	48,113	70%
Development Revenues	22,069	7,356	33%	5,517	7,356	133%
Multi-Sectoral Transfers to LLGs_Gou	22,069	7,356	33%	5,517	7,356	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	619,258	67,010	11%	154,815	67,010	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,165	10,518	23%	11,541	10,518	91%
Non Wage	551,024	41,774	8%	137,756	41,774	30%
Development Expenditure						
Domestic Development	22,069	0	0%	5,517	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	619,258	52,292	8%	154,815	52,292	34%
C: Unspent Balances						
Recurrent Balances		7,361	12%			
Wage		1,023				
Non Wage		6,338				
Development Balances		7,356	100%			
Domestic Development		7,356				
External Financing		0				
Total Unspent		14,718	22%			

Vote:576 Buliisa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

43,112,613/= was released from URF, 14,487,117/= was transferred to TC and 33,625,496/= remained available for the district. All funds meant for TC were transferred and so spent and District spent 20,417,000/= and so a balance of 13,208,495/= of the funds released by URF, a total of 34,904,117/= was spent.

Reasons for unspent balances on the bank account

-Balance wasn't enough for another complete road project and -Funds was released late and so couldn't be spent on particular other items by end of the quarter

Highlights of physical performance by end of the quarter

-2.8km of district road network maintained in Buliisa Sub county; Uribo-Nyamitete road -1No. DRC meeting held in the quarter - Recruited 9No road gang; 117No. workers with 9No. Headmen

Vote:576 Buliisa District

Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,911	20,978	25%	20,978	20,978	100%
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	57,511	14,378	25%	14,378	14,378	100%
Development Revenues	410,096	136,699	33%	102,524	136,699	133%
Sector Development Grant	390,294	130,098	33%	97,573	130,098	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	494,007	157,676	32%	123,502	157,676	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	6,600	25%	6,600	6,600	100%
Non Wage	57,511	9,670	17%	14,378	9,670	67%
Development Expenditure						
Domestic Development	410,096	9,140	2%	102,524	9,140	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,007	25,410	5%	123,502	25,410	21%
C: Unspent Balances						
Recurrent Balances		4,708	22%			
Wage		0				
Non Wage		4,708				
Development Balances		127,559	93%			
Domestic Development		127,559				
External Financing		0				
Total Unspent		132,266	84%			

Summary of Workplan Revenues and Expenditure by Source

In this quarter, the sector received, UGX 6,600,000/= as wage, UGX 14,377,747/= as Nonwage and UGX 136,698,000/= as sector Development grant, while UGX 6,600,600/= was Transitional development. Of the Nonwage, UGX 10,864,500/= ; about 75.5% was spent and of the Sector Development grant; 6.7% was spent. All wage was spent.

Vote:576 Buliisa District**Quarter1**

Reasons for unspent balances on the bank account

-Some funds available couldn't be able to support a full project and so more funds were needed and that needed another release. - Some funds couldn't be put to use as the projects for which they were intended hadn't actively taken off and so procurement process was still on.- -Sequential activities where other activities are supposed to happen after others are completed and yet the other activities hadn't been completed -Delays in undertaking tasks.

Highlights of physical performance by end of the quarter

-1No. advocacy meeting held, -6No communities sensitised on the six critical requirements, -3WUC's formed and trained -8No water points tested for water quality

Vote:576 Buliisa District**Quarter1****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	336,321	23,080	7%	84,080	23,080	27%
District Unconditional Grant (Wage)	80,400	20,100	25%	20,100	20,100	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	244,000	0	0%	61,000	0	0%
Sector Conditional Grant (Non-Wage)	11,921	2,980	25%	2,980	2,980	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	336,321	23,080	7%	84,080	23,080	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	20,100	25%	20,100	20,100	100%
Non Wage	255,921	135	0%	63,980	135	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,321	20,235	6%	84,080	20,235	24%
C: Unspent Balances						
Recurrent Balances						
		2,845	12%			
Wage		0				
Non Wage		2,845				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,845	12%			

Vote:576 Buliisa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received funds totalling to 23.080 million representing 7% of the annual budget and 27% of the quarter planned Budget. of which 20.100 million(25% of annual wage budget and 100% quarter planned Budget) was wage and 2.980 million Non wage recurrent representing 25% of annual Non Wage Budget and 100% quarter planned Budget. The total expenditure in the Department amounted to 20.235 million of which 20.100 (25%) million was Wage and 135000(0%) Non Wage.

Reasons for unspent balances on the bank account

The unspent Balances on the account amounted to 2.845 million of Non wage which were not adequate to minimally conduct all activities in Q1 and therefore left to accumulate in order to have the activities conducted in 2nd Quarter.

Highlights of physical performance by end of the quarter

the main activities undertaken during Q1 included; 1. 10 land disputes settled 2. 8 Government land inspected 3. Improved security of tenure. 4. Atleast 3 physical planning compliance visits 5. Atleast 40 building inspections conducted and approved. 6. Management of ENR Sector 7. Payment of staff salaries 8. Operationalisation of Natural resources Department

Vote:576 Buliisa District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,208	20,702	7%	72,802	20,702	28%
District Unconditional Grant (Non-Wage)	4,383	1,096	25%	1,096	1,096	100%
District Unconditional Grant (Wage)	49,081	12,270	25%	12,270	12,270	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	208,400	0	0%	52,100	0	0%
Sector Conditional Grant (Non-Wage)	29,344	7,336	25%	7,336	7,336	100%
Development Revenues	1,353,606	0	0%	338,401	0	0%
Other Transfers from Central Government	1,353,606	0	0%	338,401	0	0%
Total Revenues shares	1,644,813	20,702	1%	411,203	20,702	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,081	11,490	23%	12,270	11,490	94%
Non Wage	242,127	8,430	3%	60,532	8,430	14%
Development Expenditure						
Domestic Development	1,353,606	0	0%	338,401	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,644,813	19,920	1%	411,203	19,920	5%
C: Unspent Balances						
Recurrent Balances		782	4%			
Wage		781				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		782	4%			

Vote:576 Buliisa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department recieved 20.702million representing 1% of the annual Budget and 5% of the quarterly planned budget of which non wage was 1.096 and wage 12,270 and sector conditional grant 7.336. total expenditure amounnted to 19.920 Of which 11.490 (23%) was wage and 8.430(3%) was non wage .

Reasons for unspent balances on the bank account

The reccurent balnces totaling to 782,000 and out of which 781,000 is wage

Highlights of physical performance by end of the quarter

follow up on the supported groups radio talk show on community development issues 1 gender and culture mainstreaming meeting conducted in buliisa sub county 1 follow up meeting on child protection handled issues 1 sensitization meeting on child protection collected data for ovc mis 1 youth council meeting conducted 1 executive youth council meeting conducted 1 disability group supported with disability grant 1 monitoring and supervision visit to the disability grant conducted 1 women council meeting conducted 1 executive women council meeting conducted 1 Community sensitization meeting procured fuel for the department paid salaries for community staff registration of groups for funding under the different government programmes

Vote:576 Buliisa District

Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,676	24,669	25%	24,669	24,669	100%
District Unconditional Grant (Non-Wage)	45,676	11,419	25%	11,419	11,419	100%
District Unconditional Grant (Wage)	53,000	13,250	25%	13,250	13,250	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	21,965	7,322	33%	5,491	7,322	133%
District Discretionary Development Equalization Grant	21,965	7,322	33%	5,491	7,322	133%
Total Revenues shares	120,641	31,991	27%	30,160	31,991	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	6,600	12%	13,250	6,600	50%
Non Wage	45,676	11,080	24%	11,419	11,080	97%
Development Expenditure						
Domestic Development	21,965	6,793	31%	5,491	6,793	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,641	24,472	20%	30,160	24,472	81%
C: Unspent Balances						
Recurrent Balances		6,989	28%			
Wage		6,650				
Non Wage		339				
Development Balances		529	7%			
Domestic Development		529				
External Financing		0				
Total Unspent		7,518	24%			

Summary of Workplan Revenues and Expenditure by Source

During first Quarter, the department received funds totalling to 31.99 million representing 27% of budget spent and 106% of quarter plan of which 13.25 million was wage , 11.419 million Non wage and 7.321 million development Grant.Recurrent expenditures amounted to 24.47 million of which 11.419 million was for Non Wage and 6.60 million for wage and 6.988 million DDEG.

Vote:576 Buliisa District**Quarter1**

Reasons for unspent balances on the bank account

Balance on the bank account was majorly wage of 6.650 million to cater for Planner/ Statistician who had not been recruited within the course of the Quarter. 330,000 for DDEG that was left to accumulate in order to carry out environmental impact assessment for DDEG projects.

Highlights of physical performance by end of the quarter

-Quarterly Salary for staff in DPU paid. -prepared and submitted Q4 report. -subsistence allowances paid. -3 Technical Planning Committee meetings conducted. -Formulated district Annual statistical abstract. -paid for foods and refreshments during DTPC meetings. -Conducted a multi sectoral joint monitoring and supervision of UgFIT and DDEG projects for 2020/21 FY. -paid for data collection to inform the template received from the office of the Prime Minister for Buliisa District data profiling. -Paid facilitation allowances and fuel for trouble shooting and correction of the negatives in the Q4 report that was due for submission. - Monitoring, supervision and appraisal of capital works done. Quarterly Salary for staff in DPU paid. prepared and submitted Q4 report. subsistence allowances paid. -procured stationery for the department. -Facilitated review of the DDPIII for Final Submission and approval by NPA. -Printed and disseminated copies of the Budget to DEC members and Councillors. -Printed and disseminated copies of the Final approved Budget Estimates.

Vote:576 Buliisa District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,824	7,956	25%	7,956	7,956	100%
District Unconditional Grant (Non-Wage)	13,324	3,331	25%	3,331	3,331	100%
District Unconditional Grant (Wage)	18,500	4,625	25%	4,625	4,625	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	6,000	2,000	33%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	37,824	9,956	26%	9,456	9,956	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,500	4,407	24%	4,625	4,407	95%
Non Wage	13,324	3,197	24%	3,331	3,197	96%
Development Expenditure						
Domestic Development	6,000	2,000	33%	1,500	2,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,824	9,604	25%	9,456	9,604	102%
C: Unspent Balances						
Recurrent Balances		352	4%			
Wage		218				
Non Wage		134				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		352	4%			

Vote:576 Buliisa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 9.956miin in the FY 2021/21 representing 26% of budget spent and 105% of quarter plan. Non wage was received 100% and 100% wage. Expenditure amounted to shs 9.604 representing 25%

Reasons for unspent balances on the bank account

Balance of shs 352,000 was party wage balance of shs 218,000 and non wags o shs 134,000 meant for small office equipment

Highlights of physical performance by end of the quarter

Audit reports to TPC, PAC and council were prepared

Vote:576 Buliisa District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,703	4,426	25%	4,426	4,426	100%
District Unconditional Grant (Wage)	7,217	1,804	25%	1,804	1,804	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,486	2,622	25%	2,622	2,622	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,703	4,426	25%	4,426	4,426	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,217	1,804	25%	1,804	1,804	100%
Non Wage	10,486	1,178	11%	2,622	1,178	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,703	2,982	17%	4,426	2,982	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,443				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,443	33%			

Summary of Workplan Revenues and Expenditure by Source

The Department of trade in the FY received funds worth 4.4m representing 25% of budget spent and 100% of quarter plan. District conditional grant wage and sector conditional grant non wage performed at 100% Expenditures amounted to shs 2.98million representing 17% and 67% of budget spent and quarter plan respectively

Vote:576 Buliisa District

Quarter1

Reasons for unspent balances on the bank account

The unspent balance of shs 1.443million was for small office equipment, stationary and fuel which was purposely left to accumulate

Highlights of physical performance by end of the quarter

general staff salary for the department paid. airtime and data paid 5 monitoring and supervision meeting held. 1 training meeting 1 radio talk show

Vote:576 Buliisa District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary paid Fuel Procured Subscription for AGODA and ULGA Paid Electricity Bills Paid Water Bills Paid Guards & Security Services Paid Airtime Procured Job Advertisements paid Court issues Managed National Days Celebrations Facilitated Small office equipment procured Stationery Procured	-payment of salary to staffs in the department for Q1. -Fuel for CAO procured. stationery procured. -Facilitated CAO to sub mitt a letter on instruction to file a response to High Court Masindi. -Salary arrears paid. -Paid New vision domestic arrears. payment of routine services of motor vehicle Reg. No UG0952 Z. -Paid for Repair and maintenance of motor vehicle REG.NO LG0010- 020.		Salary paid Fuel Procured Subscription for AGODA and ULGA Paid Electricity Bills Paid Water Bills Paid Guards & Security Services Paid Airtime Procured Job Advertisements paid Court issues Managed National Days Celebrations Facilitated Small office equipment procured Stationery Procured	-payment of salary to staffs in the department for Q1. -Fuel for CAO procured. stationery procured. -Facilitated CAO to sub mitt a letter on instruction to file a response to High Court Masindi. -paid claim for refund of Motr vehicle servicing costs. -Paid salary areas for PCO. -Payment of domestic arrears to BUMA Motor Services. -Paid New vision domestic arrears. -payment of routine services of motor vehicle Reg. No UG0952 Z. -Paid for Repair and maintenance of motor vehicle REG.NO LG0010- 020.
211101 General Staff Salaries	348,693	60,793	17 %		60,793
221004 Recruitment Expenses	5,836	1,200	21 %		1,200
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
221017 Subscriptions	5,000	0	0 %		0
223004 Guard and Security services	6,000	1,350	23 %		1,350
223005 Electricity	2,400	600	25 %		600
223006 Water	400	100	25 %		100
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	27,804	12,145	44 %		12,145
282102 Fines and Penalties/ Court wards	5,000	780	16 %		780

Vote:576 Buliisa District

Quarter1

321617 Salary Arrears (Budgeting)	64,773	64,773	100 %	64,773
Wage Rect:	348,693	60,793	17 %	60,793
Non Wage Rect:	129,212	83,948	65 %	83,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	477,906	144,740	30 %	144,740

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(100%) New staffs trained or inducted	() N/A	(100%)New staffs trained or inducted	()N/A
%age of staff appraised	(100%) 100% of staffs appraised	(100%) staffs appraised	()	(100%) staffs appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Salaries paid by 28 of every month	(100%) staff salaries paid by 28th of every month.	()	(100%)staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) pensioners paid by 28 of every month	(100%) pensioners paid by 28th of every month.	()	(100%)pensioners paid by 28th of every month.
Non Standard Outputs:	Small office Equipment procured Official Travels Facilitated Stationery procured	-Purchase of small office equipment. -Airtime and data purchased. -printed payroll, payslips and scanned statutory documents. -3 Official travels for Q1 were all facilitated.	Small office Equipment procured Official Travels Facilitated Stationery procured	-Purchase of small office equipment. -Airtime and data purchased. -printed payroll, payslips and scanned statutory documents. Official travels for Q1 were all facilitated.
212102 Pension for General Civil Service	163,084	30,015	18 %	30,015
213004 Gratuity Expenses	288,894	0	0 %	0
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	453,478	30,390	7 %	30,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	453,478	30,390	7 %	30,390

Reasons for over/under performance: Nill

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Capacity of 2 female and 4 male staffs Build	(1) female staff Built Capacity.	(1)Capacity of 2 female and 4 male staffs Build	(1)female staff Built Capacity.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan of 2021/22-2024/25 in place	()	(1)Capacity building plan of 2021/22-2024/25 in place	()

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	Capacity need Assessment carried out Training Committee Facilitated Rewards & Sanction Committee Facilitated	-Paid tuition for the HR officer. -Facilitated Training committee sitting.	Capacity need Assessment carried out Training Committee Facilitated Rewards & Sanction Committee Facilitated	-Paid tuition for the HR officer. -Facilitated Training committee sitting.
221003 Staff Training	11,965	3,607	30 %	3,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,965	3,607	30 %	3,607
External Financing:	0	0	0 %	0
Total:	11,965	3,607	30 %	3,607
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Fuel procured Official Travels To LLG Facilitated	Fuel procured. Facilitated DCAO travel to LLGs.	Fuel procured Official Travels To LLG Facilitated	Fuel procured. Facilitated DCAO travel to LLGs.
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	6,055	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,055	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,055	2,250	25 %	2,250
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	News papers Paid Bicycle Allowance Paid Official Activities facilitated ICT Expenses Paid Small office equipment paid Stationery Paid. PBS Quarterly reports Prepared and Submitted BFP Prepared Final Budget Prepared & Submitted	News paper for CAO and DCAO purchased. Bicycle allowances for secretary paid. Q4 Report prepared and submitted. -paid for electricity expenses for the whole quarter.	News papers Paid Bicycle Allowance Paid Official Activities facilitated ICT Expenses Paid Small office equipment paid Stationery Paid. PBS Quarterly reports Prepared and Submitted BFP Prepared Final Budget Prepared & Submitted	News paper for CAO and DCAO purchased. Bicycle allowances for secretary paid. Q4 Report prepared and submitted. -paid for electricity expenses for the whole quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,330	33 %	1,330

Vote:576 Buliisa District

Quarter1

221007 Books, Periodicals & Newspapers	1,344	336	25 %	336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,344	336	25 %	336
Gou Dev:	4,000	1,330	33 %	1,330
External Financing:	0	0	0 %	0
Total:	5,344	1,666	31 %	1,666

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Administration block & Resource centre cleaned monthly	(3) Administration block & Resource centre cleaned monthly	(3)Administration block & Resource centre cleaned monthly	(3)Administration block & Resource centre cleaned monthly
No. of monitoring reports generated	(4) Number of reports to be generated in the FY 2020/21	() N/A	(1)Number of reports to be generated in the FY.	()N/A
Non Standard Outputs:	Administration block & Resource centre cleaned monthly. Number of reports to be generated in the FY 2020/21	3 monthly allowances paid. purchased cleaning Items	Administration block & Resource centre cleaned monthly. Number of reports to be generated in the FY 2020/21	Paid monthly allowances to cleaners and their supervisor. -purchased cleaning Items.

224004 Cleaning and Sanitation	22,000	3,319	15 %	3,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	3,319	15 %	3,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	3,319	15 %	3,319

Reasons for over/under performance: Nill

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Monthly Pay rolls Printed	3 monthly payroll printed.	Monthly Pay rolls Printed	Monthly Pay rolls Printed
221011 Printing, Stationery, Photocopying and Binding	3,973	990	25 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,973	990	25 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,973	990	25 %	990

Reasons for over/under performance:

Output : 138111 Records Management Services

Vote:576 Buliisa District

Quarter1

%age of staff trained in Records Management	(25%) Staffs trained in Basic records Management Practices at the District Headquarters.	()	(25%)Staffs trained in Basic records Management Practices at the District Headquarters	()
Non Standard Outputs:	Official Travels & Activities Facilitated Stationery Procured Small office equipment procured Courier & postage Service paid Airtime purchased ICT expenses Paid	-Facilitated Records Assistant to Collect mails from Masindi Post Office. -Paid Bicycle allowances to the Records assistant. -Facilitated Records Assistant to collect mails from MOFPED	Official Travels & Activities Facilitated Stationery Procured Small office equipment procured Courier & postage Service paid Airtime purchased ICT expenses Paid	-Facilitated Records Assistant to Collect mails from Masindi Post Office. -Paid Bicycle allowances to the Records assistant. -Facilitated Records Assistant to collect mails from MOFPED.
222002 Postage and Courier	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	NILL			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) A mowing Machine Procured	() N/A	()	()N/A
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() N/A	() N/A	()	()N/A
No. of vehicles purchased	() N/A	() N/A	()	()N/A
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Two mowing machines Procured	1 mowing machine procured.	Two mowing machines Procured	procured one mowing machine.
312202 Machinery and Equipment	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	1,500	25 %	1,500
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	Nill			
Total For Administration : Wage Rect:	348,693	60,793	17 %	60,793
Non-Wage Reccurent:	622,062	121,983	20 %	121,983
GoU Dev:	21,965	6,437	29 %	6,437
Donor Dev:	0	0	0 %	0
Grand Total:	992,720	189,213	19.1 %	189,213

Vote:576 Buliisa District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-07-30) Annual performance report for 2021/2022 submitted.	() Annual performance report for 2020/2021 submitted.		(2022-10-30)Annual performance report for 2022/2023 submitted.	(2021-07-30)Annual performance report for 2020/2021 submitted.
Non Standard Outputs:	Paid allowances, fuel, Travel in land expenses, Payment for domestic arrears for accountable staionary and other office expenses.	Paid salaries, allowances, fuel for IFMS Generator, fuel for CFO, Revenue officer and district accountant. Travel in land expenses, Payment for office stationary and other office expenses.		Paid allowances, fuel, Travel in land expenses, Payment for domestic arrears for accountable staionary and other office expenses.	Paid salaries, allowances, fuel for IFMS Generator, fuel for CFO, Revenue officer and district accountant. Travel in land expenses, Payment for office stationary and other office expenses.
211101 General Staff Salaries	96,000	19,645	20 %		19,645
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %		2,500
221011 Printing, Stationery, Photocopying and Binding	9,600	2,400	25 %		2,400
227004 Fuel, Lubricants and Oils	10,000	2,465	25 %		2,465
228002 Maintenance - Vehicles	5,000	1,242	25 %		1,242
Wage Rect:	96,000	19,645	20 %		19,645
Non Wage Rect:	34,600	8,607	25 %		8,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,600	28,252	22 %		28,252
Reasons for over/under performance:	Under staffing and under funding				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(50000000) A total of 50000000 is to be realised from local service tax, mainly from public private sector.	(32882189) was collected as local service tax		(12500000)A total of 12500000 is to be realised from local service tax, mainly from public private sector.	(32882189)was collected as local service tax in Q1.
Value of Hotel Tax Collected	(20000000) A total of 20000000 million will be realised from local hotel tax.	(8029061) was collected as hotel tax in Q1		(5000000)A total of 5000000 million will be realised from local hotel tax.	(8029061)was collected as hotel tax in Q1
Value of Other Local Revenue Collections	(380000000) Other revenues to be collected amounts to 380000000	(10000000) The value of other local revenue collected in Q1		(95000000)Other revenues to be collected amounts to 95000000	(10000000)The value of other local revenue collected in Q1

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	Paying of allowance, fuel, stationary workshops, and other office expenses.	Payment for suppliers and other service providers.	Paying of allowance, fuel, stationary workshops, and other office expenses.	Payment for suppliers and other service providers.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
227001 Travel inland	2,400	600	25 %	600
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,400	4,850	25 %	4,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,400	4,850	25 %	4,850

Reasons for over/under performance: Under staffing and under funding.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council (2022-03-31) () (2022-03-31)Annual work plan to be laid and approved by council. ()

Date for presenting draft Budget and Annual workplan to the Council (2022-03-15) () (2022-03-15)Annual budget estimates for FY 2021/2022, to be presented to council by 15/03/2022 ()

Non Standard Outputs: Paying of allowance, office stationary, travel inland expenses, fuel and other office expenses. Paying of allowance, office stationary, travel inland expenses, fuel and other office expenses.

N/A

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Paying of fuel, allowances, stationary, travel inland, small office equipment, and other office expenses.	Prepared and submitted one Annual district Final accounts to the OAG.	Paying of fuel, allowances, stationary, travel inland, small office equipment, and other office expenses.	Preparation and submission of Annual district accounts to the OAG.
211103 Allowances (Incl. Casuals, Temporary)	1,155	270	23 %	270
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,000	750	25 %	750

Vote:576 Buliisa District

Quarter1

227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,155	2,020	25 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,155	2,020	25 %	2,020
Reasons for over/under performance: Under staffing and under funding of the sector.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2023-08-31) District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2023.	() District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2021	(2022-08-31) District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2022.	(2021-10-30) District annual accounts to be prepared and submitted to the OAG by 31st Aug. 2021
Non Standard Outputs:	Paying of fuel, stationary, small office equipments, travel inland and other office expenses.	Paying of fuel, stationary, small office equipment, travel inland and other office expenses.	Paying of fuel, stationary, small office equipments, travel inland and other office expenses.	Paying of fuel, stationary, small office equipment, travel inland and other office expenses.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Under funding of the sector				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Paying of IFMS recurrent costs	Payment for IFMS recurrent costs.	Paying of IFMS recurrent costs	Payment for IFMS recurrent costs.
221016 IFMS Recurrent costs	30,000	6,750	23 %	6,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,750	23 %	6,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,750	23 %	6,750
Reasons for over/under performance: Under funding of the sector.				
Total For Finance : Wage Rect:	96,000	19,645	20 %	19,645
Non-Wage Reccurent:	94,155	22,727	24 %	22,727
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	190,155	42,372	22.3 %	42,372

Vote:576 Buliisa District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council produced paid Quarterly Ex-Gracia for district Councillors,annual Honoraria for LC I and LC III Councillors ,payment of Councillors Allowances ,stationary,printing and photo coping services,welfare services	3 moths Salaries paid to members of statutory bodies 1 workshops/seminars attended Minutes and reports of Council produced paid Quarterly Ex-Gracia for district Councillors, ,payment of Councillors Allowances ,stationary,printing and photo coping services,welfare services		3 Salaries to Council Clerk paid 1 workshops/seminars attended Minutes and reports of Council produced paid Quarterly Ex-Gracia for district Councillors,annual Honoraria for LC I and LC III Councillors ,payment of Councillors Allowances ,stationary,printing and photo coping services,welfare services	3 moths Salaries paid to members of statutory bodies 1 workshops/seminars attended Minutes and reports of Council produced paid Quarterly Ex-Gracia for district Councillors, ,payment of Councillors Allowances ,stationary,printing and photo coping services,welfare services
211101 General Staff Salaries	189,000	29,224	15 %		29,224
211103 Allowances (Incl. Casuals, Temporary)	134,860	28,261	21 %		28,261
221009 Welfare and Entertainment	420	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,822	450	25 %		450
Wage Rect:	189,000	29,224	15 %		29,224
Non Wage Rect:	137,102	28,711	21 %		28,711
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	326,102	57,936	18 %		57,936
Reasons for over/under performance:	the under performance on wages was largely attributed to the some employees not appearing on payroll from July up to September 2021				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	Procurement plan compiled 6 Contract committee meetings conducted 3 Evaluation committee meetings conducted 4 quarterly reports compiled Salaries and allowances for procurement officer paid 2 adverts placed in print media Assorted Stationery, printing and photocopying procured	1 Contract committee meetings conducted 1Evaluation committee meeting conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid Assorted Stationery, printing and photocopying procured committees and evaluation committees paid stationary for office running	paid allowances for the contract Procurement plan compiled 1 Contract committee meetings conducted 1Evaluation committee meetings conducted 41 quarterly reports compiled Salaries and allowances for procurement officer paid 1adverts placed in print media Assorted Stationery, printing and photocopying procuredcommittees and evaluation committees paid stationary for office running	1 Contract committee meetings conducted 1Evaluation committee meeting conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid Assorted Stationery, printing and photocopying procured committees and evaluation committees paid stationary for office running
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,290	26 %	1,290
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	2,290	29 %	2,290
External Financing:	0	0	0 %	0
Total:	8,000	2,290	29 %	2,290
Reasons for over/under performance:	Nill			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job advert placed in the print media Stationery, printing and photocopying procured Computer supplies and IT	paid Allowances for DSC Stationery, printing and photocopying procured and air time paid	3 C/man DSC and staff salaries paid. 1 DSC meetings held 1 Job advert placed in the print media Stationery, printing and photocopying procured Computer supplies and IT	paid Allowances for DSC Stationery, printing and photocopying procured and air time paid
211103 Allowances (Incl. Casuals, Temporary)	6,500	1,625	25 %	1,625
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221012 Small Office Equipment	101	25	25 %	25

Vote:576 Buliisa District

Quarter1

222001 Telecommunications	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	2,100	25 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	2,100	25 %	2,100
Reasons for over/under performance:	Nill			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(15) Handling Land applications from all the 7 LLGs	()	(5)Handling Land applications from all the 7 LLGs	()
No. of Land board meetings	(4) Land board meetings to be held	()	(1)Land board meetings to be held	()
Non Standard Outputs:	paid allowances for the land board meeting paid stationary for land board office	paid allowances for the land board meeting paid stationary for land board office	paid allowances for the land board meeting paid stationary for land board office	paid allowances for the land board meeting paid stationary for land board office
211103 Allowances (Incl. Casuals, Temporary)	7,720	1,930	25 %	1,930
221011 Printing, Stationery, Photocopying and Binding	681	170	25 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	2,100	25 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	2,100	25 %	2,100
Reasons for over/under performance:	Nil			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(3) Auditor General's reports Reviewed. (i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	()	(1)Auditor General's reports Reviewed. (i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	()
No. of LG PAC reports discussed by Council	(2) No. of LG PAC reports discussed by Council	()	(1)No. of LG PAC reports discussed by Council	()
Non Standard Outputs:	Paid Quarterly Allowances for the PAC Members Activities	Paid Quarterly Allowances for the PAC Members Activities	Paid Quarterly Allowances for the PAC Members Activities	Paid Quarterly Allowances for the PAC Members Activities
211103 Allowances (Incl. Casuals, Temporary)	6,640	1,660	25 %	1,660
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	961	240	25 %	240

Vote:576 Buliisa District

Quarter1

222001 Telecommunications	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	2,100	25 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	2,100	25 %	2,100

Reasons for over/under performance: Nil

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared.	()	(3)Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared.	()
Non Standard Outputs:	Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared	Monthly DEC meetings held. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. payments of fuel to DEC members	Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared	Monthly DEC meetings held. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. payments of fuel to DEC members

227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	16,200	4,050	25 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	5,050	25 %	5,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,200	5,050	25 %	5,050

Reasons for over/under performance: Nil

Output : 138207 Standing Committees Services

N/A

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	6 works and technical committee meetings held, 6 Finance committee meetings conducted, 6 community and health committee meetings held 18 Minutes and reports for committees produced	Facilitated Committee Meetings of works and technical Committee meeting, production,natural Resources and trade committee, Education Committee and Finance and planning Committee	2 works and technical committee meetings held, 2 Finance committee meetings conducted, 2 community and health committee meetings held 6 Minutes and reports for committees produced	Facilitated Committee Meetings of works and technical Committee meeting, production,natural Resources and trade committee, Education Committee and Finance and planning Committee
211103 Allowances (Incl. Casuals, Temporary)	21,870	0	0 %	0
221009 Welfare and Entertainment	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,570	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,570	0	0 %	0
Reasons for over/under performance:	Nil			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>189,000</i>	<i>29,224</i>	<i>15 %</i>	<i>29,224</i>
<i>Non-Wage Reccurent:</i>	<i>207,076</i>	<i>40,061</i>	<i>19 %</i>	<i>40,061</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>2,290</i>	<i>29 %</i>	<i>2,290</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>404,076</i>	<i>71,576</i>	<i>17.7 %</i>	<i>71,576</i>

Vote:576 Buliisa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Fuel for vehicle procured Vehicle Maintained Airtime and data procured Stationary procured Welfare catered for Value chain promoted National level workshops attended Tours and exchange visits attended Supervision and monitoring conducted Allowances for sub county staff paid Fuel for sub county staff procured Motorcycles maintained Farmer registration conducted Exchange tours conducted Supervision and monitoring by subcounty leadership conducted Trainings and sensitizations conducted	- Procured fuel for vehicle - conducted technical monitoring and travel inland - conducted supervision and monitoring for political personnel - conducted DARST meeting - Procured fuel for heads of department - Maintained production vehicle (Break system, routine service, battery and A/C system)		Fuel for vehicle procured Vehicle Maintained Airtime and data procured Stationary procured Welfare catered for Value chain promoted National level workshops attended Tours and exchange visits attended Supervision and monitoring conducted Allowances for sub county staff paid Fuel for sub county staff procured Motorcycles maintained Farmer registration conducted Exchange tours conducted Supervision and monitoring by subcounty leadership conducted Trainings and sensitizations conducted	- Procured fuel for vehicle - conducted technical monitoring and travel inland - conducted supervision and monitoring for political personnel - conducted DARST meeting - Procured fuel for heads of department - Maintained production vehicle (Break system, routine service, battery and A/C system)
211103 Allowances (Incl. Casuals, Temporary)	63,531	15,882	25 %		15,882
221011 Printing, Stationery, Photocopying and Binding	11,383	2,846	25 %		2,846
221012 Small Office Equipment	2,000	500	25 %		500
222001 Telecommunications	9,066	2,267	25 %		2,267
227004 Fuel, Lubricants and Oils	43,097	10,774	25 %		10,774
228002 Maintenance - Vehicles	10,000	1,344	13 %		1,344

Vote:576 Buliisa District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	20,074	4,819	24 %	4,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,151	38,431	24 %	38,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,151	38,431	24 %	38,431

Reasons for over/under performance:

- Breakdown of the production vehicle
- delays in procurement of demos due to procurement challenges
- delays in repairs of motorcycles due to delays in inspection

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	Parish model activities conducted	Nil	Parish model activities conducted	Nil
263367 Sector Conditional Grant (Non-Wage)	580,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,530	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,530	0	0 %	0

Reasons for over/under performance: Lack of guidelines

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Epidermic diseases (FMD, CBPP, Rabies, NCD) controlled Animal disease surveillance, diagnosis and quality operations Veterinary regulations enforced Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations conducted	- Controlled epidemic diseases through surveillance and vaccination (CBPP,FMD, and Newcastle disease) - Enforced veterinary regulations - Supervised and monitored sub-county staff activities	Epidermic diseases (FMD, CBPP, Rabies, NCD) controlled Animal disease surveillance, diagnosis and quality operations Veterinary regulations enforced Veterinary statistics compiled Animal disease surveillance, diagnosis and quality operations conducted	- Controlled epidemic diseases through surveillance and vaccination (CBPP,FMD, and Newcastle disease) - Enforced veterinary regulations - Supervised and monitored sub-county staff activities
211103 Allowances (Incl. Casuals, Temporary)	4,300	840	20 %	840
221011 Printing, Stationery, Photocopying and Binding	1,290	100	8 %	100
222001 Telecommunications	860	123	14 %	123

Vote:576 Buliisa District

Quarter1

227004 Fuel, Lubricants and Oils	2,150	538	25 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	1,600	19 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	1,600	19 %	1,600

Reasons for over/under performance: - Newcastle disease

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Farmers trained in aquaculture practices Fisheries resources and staff supervised and monitored Statistical data collected and compiled Quality assurance, licensing and inspection of equipment conducted	- Supervised and monitored fisheries sub-county staff activities - Training of 25 fish farmers in Biiso sub-county and Biiso town council (all males) - Collected and processed fish catch Assessment data (Kabolwa and Wanseko)	Farmers trained in aquaculture practices Fisheries resources and staff supervised and monitored Statistical data collected and compiled Quality assurance, licensing and inspection of equipment conducted	- Supervised and monitored fisheries sub-county staff activities - Training of 25 fish farmers in Biiso sub-county and Biiso town council (all males) - Collected and processed fish catch Assessment data (Kabolwa and Wanseko)
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

211103 Allowances (Incl. Casuals, Temporary)	4,300	945	22 %	945
221011 Printing, Stationery, Photocopying and Binding	1,290	268	21 %	268
222001 Telecommunications	860	180	21 %	180
227004 Fuel, Lubricants and Oils	2,150	458	21 %	458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	1,850	22 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	1,850	22 %	1,850

Reasons for over/under performance: - Floods

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Farmers trained on disease control and chemical handling Agricultural statistics collected and compiled Agro-chemicals inspected and certified Farmers trained on disease and pest control Plant clinic activities conducted	- Monitored (MCS) pests and diseases in Kihungya and Biiso sub-counties - Monitored agriculture field staff activities - Collected and entered agriculture data - Conducted plant clinic activity in Buliisa auction market	Farmers trained on disease control and chemical handling Agricultural statistics collected and compiled Agro-chemicals inspected and certified Farmers trained on disease and pest control Plant clinic activities conducted	- Monitored (MCS) pests and diseases in Kihungya and Biiso sub-counties - Monitored agriculture field staff activities - Collected and entered agriculture data - Conducted plant clinic activity in Buliisa auction market
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote:576 Buliisa District**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	4,300	1,024	24 %	1,024
221011 Printing, Stationery, Photocopying and Binding	2,150	499	23 %	499
222001 Telecommunications	860	215	25 %	215
227004 Fuel, Lubricants and Oils	1,290	323	25 %	323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	2,060	24 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	2,060	24 %	2,060

Reasons for over/under performance: - Nil

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Data compiled, analyzed and stored	- Compiled and consolidated production departmental data	Data compiled, analyzed and stored	- Compiled and consolidated production departmental data
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: - Nil

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(400) tsetse traps deployed and maintained	() nil	(100)tsetse traps deployed and maintained	()nil
Non Standard Outputs:	Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped	- Conducted on-farm technical backstopping of beekeepers in Biiso and Buliisa Sub-counties - Trained 28 livestock farmers on tick control	Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped	- Conducted on-farm technical backstopping of beekeepers in Biiso and Buliisa Sub-counties - Trained 28 livestock farmers on tick control
211103 Allowances (Incl. Casuals, Temporary)	4,300	1,075	25 %	1,075
221011 Printing, Stationery, Photocopying and Binding	1,290	323	25 %	323
222001 Telecommunications	860	215	25 %	215

Vote:576 Buliisa District

Quarter1

227004 Fuel, Lubricants and Oils	2,150	538	25 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	2,150	25 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	2,150	25 %	2,150

Reasons for over/under performance: Nil

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised	- Monitored and supervised the identification and registration of NAADS input beneficiaries - Supervised the distribution of NAADS inputs (Cassava cutting)	Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised	- Monitored and supervised the identification and registration of NAADS input beneficiaries - Supervised the distribution of NAADS inputs (Cassava cutting)
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	400	100	25 %	100
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: - Delayed delivery of inputs

Output : 018210 Vermin Control Services

No. of livestock vaccinated	() N/A	(0) Nil	()	(0)Nil
No of livestock by type using dips constructed	() N/A	(0) Nil	()	(0)Nil
No. of livestock by type undertaken in the slaughter slabs	() N/A	(0) Nil	()	(0)Nil
Non Standard Outputs:	Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted	- Sensitized farmers of Kihungya and Biiso on vermin and problem animals	Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted	- Sensitized farmers of Kihungya and Biiso on vermin and problem animals
211103 Allowances (Incl. Casuals, Temporary)	2,200	550	25 %	550
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %	180

Vote:576 Buliisa District**Quarter1**

222001 Telecommunications	400	100	25 %	100
227004 Fuel, Lubricants and Oils	1,180	295	25 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125

Reasons for over/under performance: Vermin Officer is away on study leave

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Travel to MAAIF conducted Travel within the district conducted DARST activities conducted Production office maintained General field operations conducted Staff salaries paid	- Travelled to MAAIF for consultations and reports delivery - Cleaned production and fisheries offices - Procured electricity token for production office - Procured stationary - Conducted travel inland activities	Travel to MAAIF conducted Travel within the district conducted DARST activities conducted Production office maintained General field operations conducted Staff salaries paid	- Travelled to MAAIF for consultations and reports delivery - Cleaned production and fisheries offices - Procured electricity token for production office - Procured stationary - Conducted travel inland activities
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

211101 General Staff Salaries	535,103	131,335	25 %	131,335
211103 Allowances (Incl. Casuals, Temporary)	4,500	960	21 %	960
221001 Advertising and Public Relations	4,000	0	0 %	0
223005 Electricity	1,487	0	0 %	0
224004 Cleaning and Sanitation	2,000	400	20 %	400
227001 Travel inland	4,000	890	22 %	890
227004 Fuel, Lubricants and Oils	4,669	1,160	25 %	1,160
Wage Rect:	535,103	131,335	25 %	131,335
Non Wage Rect:	20,656	3,410	17 %	3,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	555,758	134,745	24 %	134,745

Reasons for over/under performance: - Nil

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	1 valley tank procured 400 tsetse traps procured 1 smoking kiln procured	1 valley tank procured 400 tsetse traps procured 1 smoking kiln procured Monitoring
-----------------------	--------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------

Vote:576 Buliisa District

Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	2,828	0	0 %	0
312104 Other Structures	33,726	0	0 %	0
312202 Machinery and Equipment	82,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,419	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,419	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>535,103</i>	<i>131,335</i>	<i>25 %</i>	<i>131,335</i>
<i>Non-Wage Reccurent:</i>	<i>806,237</i>	<i>51,626</i>	<i>6 %</i>	<i>51,626</i>
<i>GoU Dev:</i>	<i>119,419</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,460,759</i>	<i>182,961</i>	<i>12.5 %</i>	<i>182,961</i>

Vote:576 Buliisa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	NA			NA	
221002 Workshops and Seminars	112,760	0	0 %		0
227001 Travel inland	87,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	NA			NA	
221002 Workshops and Seminars	99,906	0	0 %		0
227001 Travel inland	137,290	0	0 %		0
227004 Fuel, Lubricants and Oils	7,304	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	244,500	0	0 %		0
Reasons for over/under performance: NA					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	NA			NA	
211103 Allowances (Incl. Casuals, Temporary)	0	88,500	0 %		88,500
221002 Workshops and Seminars	46,000	0	0 %		0
227001 Travel inland	20,000	90,000	450 %		90,000

Vote:576 Buliisa District

Quarter1

228002 Maintenance - Vehicles	0	21,985	0 %	21,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	200,485	0 %	200,485
Gou Dev:	0	0	0 %	0
External Financing:	66,000	0	0 %	0
Total:	66,000	200,485	304 %	200,485

Reasons for over/under performance: NA

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	NA		NA	
221002 Workshops and Seminars	368,600	0	0 %	0
227001 Travel inland	301,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	600,000	0	0 %	0
Total:	670,000	0	0 %	0

Reasons for over/under performance: NA

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(180) 180 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	(45) 45 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	(45)45 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	(45)45 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo
No of trained health related training sessions held.	(8) 8 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.	(2) 2 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.	(2)2 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.	(2)2 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.
Number of outpatients that visited the Govt. health facilities.	(115000) A total of 115000 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(24331) A total of 24331 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(28750)A total of 28750 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(24331)A total of 24331 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

Vote:576 Buliisa District

Quarter1

Number of inpatients that visited the Govt. health facilities.	(10000) A total of 10000 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(1326) A total of 1326 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(2500)A total of 2500 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(1326)A total of 1326 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(2848) A total of 2848 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(773) A total of 773 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(712)A total of 712 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(773)A total of 773 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
% age of approved posts filled with qualified health workers	(80%) tafting levels raised to 80% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(59%) 59% staffing in health facilities	()	(59%)59% staffing in health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of villages to have trained functional VHTs reporting	(90%) 90% of villages to have trained functional VHTs reporting	()	(90%)90% of villages to have trained functional VHTs reporting
No of children immunized with Pentavalent vaccine	(6500) 6500children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(1368) 1368 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	()	(1368)1368 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	200,789	50,197	25 %	50,197
263370 Sector Development Grant	71,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,789	50,197	25 %	50,197
Gou Dev:	71,150	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,939	50,197	18 %	50,197
Reasons for over/under performance:	The poor performance of staff in post was because we are not yet able to conduct recruitment due the court injunction on the activities of district service commission.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

Vote:576 Buliisa District

Quarter1

No of new standard pit latrines constructed in a village	(2) Construction of two VIP latrines out of which 4stance at Bugoigo HC II and 2stance at buliisa general hospital	(0) Construction works under procurement stage	(0)NA	(0)Construction works under procurement stage
No of villages which have been declared Open Deafecation Free(ODF)	(2) 2 villages have been declared Open Deafecation Free (ODF)	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
263370 Sector Development Grant	167,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	167,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,000	0	0 %	0
Reasons for over/under performance:	Projects are under procurement stage			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) 2 staff houses constructed , 1 at Avogera HCII and 1 at Butiaba HCII	(0) No staff house construction done	(0)NA	(0)No staff house construction done
No of staff houses rehabilitated	(2) Renovation of two staff house blocks at Buliisa HCIV	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312102 Residential Buildings	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:	Construction of staff house is still under procurement stage			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) One Multipurpose ward constructed in Kihungya HC II accompanying with staff house	(0) Construction of multipurpose ward not yet started on site	(0)NA	(0)Construction of multipurpose ward not yet started on site
No of maternity wards rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	32,000	0	0 %	0

Vote:576 Buliisa District

Quarter1

312101 Non-Residential Buildings	618,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0

Reasons for over/under performance: Procurement process in progress

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(2) 2 upgraded health facilities fully equipped	()	(0)NA	(0) facilities planned have not yet received equipment
Non Standard Outputs:	NA	NA	NA	NA
312211 Office Equipment	10,044	0	0 %	0
312212 Medical Equipment	385,217	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	395,261	0	0 %	0
External Financing:	0	0	0 %	0
Total:	395,261	0	0 %	0

Reasons for over/under performance: The process of equipping facilities is under procurement stage

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	34,640	8,660	25 %	8,660
213002 Incapacity, death benefits and funeral expenses	3,000	750	25 %	750
221002 Workshops and Seminars	46,000	11,500	25 %	11,500
221008 Computer supplies and Information Technology (IT)	6,000	1,500	25 %	1,500
221009 Welfare and Entertainment	15,184	3,796	25 %	3,796
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
221012 Small Office Equipment	5,000	1,250	25 %	1,250
221014 Bank Charges and other Bank related costs	800	200	25 %	200
222001 Telecommunications	5,000	1,250	25 %	1,250
223005 Electricity	16,000	4,000	25 %	4,000
223006 Water	14,000	3,500	25 %	3,500
224001 Medical and Agricultural supplies	36,000	9,000	25 %	9,000
224004 Cleaning and Sanitation	4,000	1,000	25 %	1,000
227001 Travel inland	66,000	16,500	25 %	16,500

Vote:576 Buliisa District**Quarter1**

227004 Fuel, Lubricants and Oils	36,600	9,150	25 %	9,150
228002 Maintenance - Vehicles	12,000	3,000	25 %	3,000
228004 Maintenance – Other	31,829	7,957	25 %	7,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	338,053	84,513	25 %	84,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	338,053	84,513	25 %	84,513

Reasons for over/under performance: Nil

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	3,652,484	867,219	24 %	867,219
211103 Allowances (Incl. Casuals, Temporary)	1,620	405	25 %	405
221002 Workshops and Seminars	2,580	0	0 %	0
221004 Recruitment Expenses	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
223005 Electricity	400	0	0 %	0
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	3,600	900	25 %	900
227001 Travel inland	19,517	5,250	27 %	5,250
227004 Fuel, Lubricants and Oils	5,600	1,400	25 %	1,400
228002 Maintenance - Vehicles	5,200	1,275	25 %	1,275
Wage Rect:	3,652,484	867,219	24 %	867,219
Non Wage Rect:	38,796	8,781	23 %	8,781
Gou Dev:	5,721	1,849	32 %	1,849
External Financing:	0	0	0 %	0
Total:	3,697,001	877,849	24 %	877,849

Reasons for over/under performance: Nil

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	3,768	692	18 %	692

Vote:576 Buliisa District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,768	692	18 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,768	692	18 %	692
Reasons for over/under performance: Nil				
<i>Total For Health : Wage Rect:</i>	<i>3,652,484</i>	<i>867,219</i>	<i>24 %</i>	<i>867,219</i>
<i>Non-Wage Reccurent:</i>	<i>695,906</i>	<i>344,668</i>	<i>50 %</i>	<i>344,668</i>
<i>GoU Dev:</i>	<i>1,589,132</i>	<i>1,849</i>	<i>0 %</i>	<i>1,849</i>
<i>Donor Dev:</i>	<i>1,066,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,003,522</i>	<i>1,213,736</i>	<i>17.3 %</i>	<i>1,213,736</i>

Vote:576 Buliisa District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Number of Primary school teachers paid salary at the end of the month	377 teacher paid salaries for Q1		Number of Primary school teachers paid salary at the end of the month	Paid salaries for first Quarter to all primary school teachers.
211101 General Staff Salaries	2,855,747	645,086	23 %		645,086
Wage Rect:	2,855,747	645,086	23 %		645,086
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,855,747	645,086	23 %		645,086
Reasons for over/under performance:	-Understaffing in schools for instance the district staff ceiling is 457 but only 377 are in post giving a total gap of 80 teachers. -Staff accommodation and teaching space for teaching/ learning process, Hygiene and sanitation facilities not enough given the increasing enrolments in schools.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(395) Number of teachers paid salaries	()		(430)Number of teachers paid salaries	()
No. of qualified primary teachers	(395) Number of qualified primary teachers	()		(430)Number of qualified primary teachers	()
No. of pupils enrolled in UPE	(24400) Number of pupils enrolled in 31 Government aided primary schools	()		()Number of pupils enrolled in 31 Government aided primary schools	()
No. of student drop-outs	(940) Number dropout pupils from the 31 primary schools	()		()Number dropout pupils from the 31 primary schools	()
No. of Students passing in grade one	() Number of pupils passing 1st grade	()		()	()
No. of pupils sitting PLE	(1560) Number pupils sitting for PLE	()		(1560)Number pupils sitting for PLE	()

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	-Number of teachers paid salaries -Number of qualified primary teachers -Number of pupils enrolled in 31 Government aided primary schools -Number of pupils passing 1st grade -Number pupils sitting for PLE	Number of teachers paid salaries -Number of qualified primary teachers -Number of pupils enrolled in 31 Government aided primary schools -Number of pupils passing 1st grade -Number pupils sitting for PLE			
263367 Sector Conditional Grant (Non-Wage)	452,521	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	452,521	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	452,521	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(3) 3-5STANCES(Ndandamire, Kisiabi and Kakoora PS) 1- 2STANCE(Kakoora PS)	()	()		
No. of latrine stances rehabilitated	(0) NA	()	()		
Non Standard Outputs:	3-5STANCES(Ndandamire, Kisiabi and Kakoora PS) 1- 2STANCE (Kakoora PS)	3-5STANCES(Ndandamire, Kisiabi and Kakoora PS) 1- 2STANCE (Kakoora PS)			
312101 Non-Residential Buildings	106,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	106,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	53 Secondary School teachers paid salary.	53 3 Secondary School teachers paid salary	53 Secondary School teachers paid salary.	Paid salaries for Q1 to all secondary Teachers.	
211101 General Staff Salaries	989,142	166,213	17 %		166,213

Vote:576 Buliisa District

Quarter1

Wage Rect:	989,142	166,213	17 %	166,213
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	989,142	166,213	17 %	166,213
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(1414) Number of students enrolled in all Secondary schools	()	(1414)Number of students enrolled in all Secondary schools	()
No. of teaching and non teaching staff paid	(53) Number of teaching staffs and Non teaching staffs	()	()	()
No. of students passing O level	(60) Number of students passing 1st grade	()	(60)Number of students passing 1st grade	()
No. of students sitting O level	(275) Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)	()	(275)Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)	()
Non Standard Outputs:	Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)		Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school, Ngwedo Seed School,Divine Secondary School)	
263367 Sector Conditional Grant (Non-Wage)	280,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	280,355	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	280,355	0	0 %	0

Vote:576 Buliisa District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	number of secondary schools constructed and paid retention.	facilitation allowances and Fuel paid.		number of secondary schools constructed and paid retention.	Monitoring of SOPs compliance in all the Secondary schools hence to issue certificate of compliance before opening up.
281504 Monitoring, Supervision & Appraisal of capital works	882,988	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	882,988	0	0 %		0
External Financing:	0	0	0 %		0
Total:	882,988	0	0 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Number of inspection made,small office equipment procured			Number of inspection made,small office equipment procured	
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %		333
222001 Telecommunications	424	141	33 %		141
227001 Travel inland	9,000	3,000	33 %		3,000
227004 Fuel, Lubricants and Oils	5,000	1,664	33 %		1,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,424	5,139	33 %		5,139
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,424	5,139	33 %		5,139
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	-Number of teachers trained in skills and techniques on music and drama. -Number of monitoring and supervision of the sports activities participated in. -Number of teachers trained on Ball games techniques.	Fuel and Facilitation allowances paid to cater for one monitoring. one Training of kids athletic in preparation for term one after reopening of school	Number of teachers trained in skills and techniques on music and drama. -Number of monitoring and supervision of the sports activities participated in. -Number of teachers trained on Ball games techniques.	-Monitoring of schools' sports facilities and preparation of sports work plan. -Training of kids athletic in preparation for term one after reopening of school. -
227001 Travel inland	22,000	500	2 %	500
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,000	7 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,000	7 %	2,000
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Number of education department staffs trained and mentored. -Number of schools monitored.	-Compiled teachers data files for registry management. Mobilized both Government and private teachers for mass immunization on covid 19. -Follow up on all headteachers on distribution of home study materials and monitoring radio stations to ensure lessons are aired out as per the time table issued by the Ministry of Education and Sports. Updated and verified schools' enrollment and staffing to generate to inform MoES to generate IPFs for FY 2022/23	-Number of education department staffs trained and mentored. -Number of schools monitored.	-Compiled teachers data files for registry management. Mobilized both Government and private teachers for mass immunization on covid 19. -Follow up on all headteachers on distribution of home study materials and monitoring radio stations to ensure lessons are aired out as per the time table issued by the Ministry of Education and Sports. -Updated and verified schools' enrollment and staffing to generate to inform MoES to generate IPFs for FY 2022/23
227001 Travel inland	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	3,333

Vote:576 Buliisa District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	some schools were submerged by the flooding waters of lake Albert namely Butiaba P/S,Wanseko Annex Primary School and Kabolwa P/S hence causing pupils' dropout, no accommodation space, hygiene and sanitation and no accommodation for teachers. Covid19 and its related consequences. inadequate facilitation for the DEO and Inspector of schools to reach out to these schools. some school were found close because of the lock down.				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	-Number of education Staffs paid salary. -Number of invigilators and supervisors paid for monitoring PLE. -Number of monitoring activities conducted in schools. -Education offices cleaned regularly. -Number of schools fumigated against Bats. -Education vehicle repaired and serviced.	payment of Fuel and Facilitation allowances		-Number of education Staffs paid salary. -Number of invigilators and supervisors paid for monitoring PLE. -Number of monitoring activities conducted in schools. -Education offices cleaned regularly. -Number of schools fumigated against Bats. -Education vehicle repaired and serviced.	-Paid salaries to education administrative staffs. -Submitted Q4 progressive report for education department. -Servicing and Repair of Motor vehicle Reg.No: LG009-020. Paid Bicycle allowance for the driver. -Follow up of aggravated defilement case by a teacher at Garasoya P/S. Facilitated the driver to do brake skimming for Motor vehicle Regn.No LG009-020
211101 General Staff Salaries	122,207	7,109	6 %		7,109
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
227001 Travel inland	7,900	2,620	33 %		2,620
228002 Maintenance - Vehicles	8,000	2,657	33 %		2,657
228004 Maintenance – Other	12,537	0	0 %		0
Wage Rect:	122,207	7,109	6 %		7,109
Non Wage Rect:	35,437	5,277	15 %		5,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,644	12,386	8 %		12,386
Reasons for over/under performance:	-Under staffing in the DEOs office and Inspectorate.				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	-Number of monitoring and Supervision of construction works by the engineering department.. -Payment of clerk to works. -Number of site meetings conducted. - Number of joint monitoring reports submitted to the MoES. -Number of social and environmental safeguard meetings.	payment of fuel and facilitation allowance.	-Number of monitoring and Supervision of construction works by the engineering department.. -Payment of clerk to works. -Number of site meetings conducted. - Number of joint monitoring reports submitted to the MoES. -Number of social and environmental safeguard meetings.	Monitored completion of Ngwedo Seed secondary School
281504 Monitoring, Supervision & Appraisal of capital works	58,000	4,870	8 %	4,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	4,870	8 %	4,870
External Financing:	0	0	0 %	0
Total:	58,000	4,870	8 %	4,870
Reasons for over/under performance:	Delayed completion of works especially the delivery of desks and instalation of plumbing works in the laboratory science block.			
Total For Education : Wage Rect:	3,967,095	818,409	21 %	818,409
Non-Wage Reccurent:	823,737	15,749	2 %	15,749
GoU Dev:	1,046,988	4,870	0 %	4,870
Donor Dev:	0	0	0 %	0
Grand Total:	5,837,820	839,027	14.4 %	839,027

Vote:576 Buliisa District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-Road equipment and machinery well maintained through out the financial year	-Maintained District road equipment and machinery for 3 months		-Road equipment and machinery well maintained through out Q1	-Maintained road equipment and machinery through out Q1
211103 Allowances (Incl. Casuals, Temporary)	4,800	440	9 %		440
222003 Information and communications technology (ICT)	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	19,280	4,790	25 %		4,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,280	5,230	16 %		5,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,280	5,230	16 %		5,230
Reasons for over/under performance:	-Limited funds for maintenance of District road equipment and machinery -No local suppliers available nearby and so calls for higher costs				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Staff paid fully for the whole financial year -A well maintained and equipped office through out the financial year	-Staff fully paid for 3 months -A well maintained and equipped office for 3 months		Staff paid fully for Q1 -A well maintained and equipped office through Q1	-Staff fully paid for Q1 -A well maintained and equipped office in Q1
211101 General Staff Salaries	46,165	10,518	23 %		10,518
221002 Workshops and Seminars	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	833	440	53 %		440
222001 Telecommunications	800	200	25 %		200
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	2,801	0	0 %		0

Vote:576 Buliisa District

Quarter1

227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	46,165	10,518	23 %	10,518
Non Wage Rect:	9,684	1,640	17 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,849	12,158	22 %	12,158

Reasons for over/under performance:

- Low funding for operation and maintenance of District roads office
- Delayed release affected procurement of certain items given the timing.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	() -169km of CARs maintained manually; Routine manual by the end of the FY 2021/2022 - 7.4km of CARs maintained using machine; Routine mechanized by the end of the FY 2021/2022	()	()	
Non Standard Outputs:	-169km of CARs maintained manually; Routine manual by the end of the FY 2021/2022 -7.4km of CARs maintained using machine; Routine mechanized by the end of the FY 2021/2022		-169km of CARs maintained manually; Routine manual by the end of Q1 -1.9 km of CARs maintained using machine; Routine mechanized by Q1	
263370 Sector Development Grant	59,112	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,112	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,112	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	() -296.25km road network well maintained throughout the financial year -22 km road network well maintained using road equipment and machinery by the end of the FY	(2.8) 2.8km of Uribo-Nyamitete road maintained in Buliisa Sub County	()	(5.6) 5.6km of road network maintained in all Sub counties in Buliisa
Length in Km of District roads periodically maintained	() NA	() NA	()	() NA

Vote:576 Buliisa District**Quarter1**

No. of bridges maintained	() NA	() NA	()	()NA
Non Standard Outputs:	-296.25km road network well maintained throughout the financial year -22 km road network well maintained using road equipment and machinery by the end of the FY	2.8km of Districts road network maintained by end of Q1	-296.25km road network well maintained throughout Q1 -5.5 km road network well maintained using road equipment and machinery by the end of Q1	-2.8km of road network maintained using district's road equipment
263104 Transfers to other govt. units (Current)	0	14,487	0 %	14,487
263370 Sector Development Grant	173,234	20,417	12 %	20,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,234	34,904	20 %	34,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,234	34,904	20 %	34,904
Reasons for over/under performance:	-Limited funding to the sector -Delay in release of funds -Low staffing			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Well maintained council buildings as regards civil engineering works by the end of the FY 2021/22-		Well maintained council buildings as regards civil engineering works by the end of the FY 2021/22-	
N/A				
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	-District Vehicles maintained in fair or good working condition throughout the financial year		-District Vehicles maintained in fair or good working condition throughout the financial year	
N/A				
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:

-Electrical and plumbing works kept in good functional state by the end of the financial year 2021/22

-Electrical and plumbing works kept in good functional state by the end of the financial year 2010/21

N/A

Reasons for over/under performance:

Output : 048206 Sector Capacity Development

N/A

Non Standard Outputs:

-Developed staff capacity by end of financial year 2021/22

-Developed staff capacity by end of financial year

N/A

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>46,165</i>	<i>10,518</i>	<i>23 %</i>	<i>10,518</i>
<i>Non-Wage Reccurent:</i>	<i>274,309</i>	<i>41,774</i>	<i>15 %</i>	<i>41,774</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>320,474</i>	<i>52,292</i>	<i>16.3 %</i>	<i>52,292</i>

Vote:576 Buliisa District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-12 Months Salary for DWO paid fully -12 months modem subscription fully paid -DWO office well maintained for 12 months -Fuel and Lubricants fully paid for, for 12 months -Office supplies for DWO fully paid for, for 12 months -Pay salary for DWO - Subscribe for DWO modem -Carry out routine service and general maintenance of the DWO -Pay for fuel and lubricants for the DWO -Procure office supplies	-Paid for DWO's salary for 3No. Months -Paid for telecommunications for DWO's office for 3No. months -Maintained DWO's office for 3No. months -Paid for Fuel and Lubricants for 3 months -Paid for Office supplies for DWO for 3 months		-3No. Months Salary for DWO paid fully -3No. months modem subscription fully paid -DWO office well maintained for 3No. months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months	-Pay DWO's salary for 3No. Months -Pay for telecommunications for 3No. months -Maintain DWO office for 3No. months -Pay for Fuel and Lubricants for 3 months -Pay for Office supplies for DWO for 3 months
211101 General Staff Salaries	26,400	6,600	25 %		6,600
221011 Printing, Stationery, Photocopying and Binding	1,080	270	25 %		270
222001 Telecommunications	800	200	25 %		200
224004 Cleaning and Sanitation	3,014	750	25 %		750
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	8,800	2,150	24 %		2,150
Wage Rect:	26,400	6,600	25 %		6,600
Non Wage Rect:	19,694	4,870	25 %		4,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,094	11,470	25 %		11,470
Reasons for over/under performance:	-Limited funds for maintenance of DWO's funds -Low staffing				

Vote:576 Buliisa District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) -No construction Visit done by the end of the FY 2021/22 -No Supervision visits of water points done by the end of the FY	() -6No. construction Visits done in Buliisa, Ngwedo and Kigwera Sub counties so far. -15No. Supervision visits of water points done in Buliisa, Kigwera, Ngwedo, Biiso and Kihungya Sub counties to date.		(3)No construction Visit done by the end of the FY 2021/22 -No Supervision visits of water points done by the end of the FY	()-6No. construction Visits done in Buliisa, Ngwedo and Kigwera Sub counties. -15No. Supervision visits of water points done in Buliisa, Kigwera, Ngwedo, Biiso and Kihungya Sub counties
No. of water points tested for quality	(32) - water sources tested for water testing by end of FY	()		(8) water sources tested for water testing by end of FY	()
No. of District Water Supply and Sanitation Coordination Meetings	() -Two(2) DWSCC meetings conducted by end of FY 2020/21	() -1No. DWSCC meeting held since Q1		()	()1No. DWSCC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() -Printed and displayed water sector IPF's for the FY, -Print and Display water sector releases and expenditures for 4No quarters	() NA		()	()NA
No. of sources tested for water quality	() -32 water sources tested for water testing by end of FY	() -8No. water points have so far been tested		()	()-8No water points have been tested for water quality
Non Standard Outputs:	Submit 4No Quarterly reports by the end of the FY 2021/22	-6No new water points have so far been inspected after construction -15No rehabilitated water points were monitored and inspected.		-Submit Q1 report for FY 2021/22	-6No. new water points were inspection after construction. -15No. water points were inspected after rehabilitation-
211103 Allowances (Incl. Casuals, Temporary)	7,376	0	0 %		0
221002 Workshops and Seminars	1,698	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	225	50	22 %		50
222001 Telecommunications	40	0	0 %		0
227004 Fuel, Lubricants and Oils	4,778	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,117	50	0 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,117	50	0 %		50

Vote:576 Buliisa District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Limited funding for carrying out the coordination meetings -Limited funds for carrying out monitoring and supervision -Low staffing -Covid-19 pandemic; delays and increased costs -Poor water quality				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	-1 Successfully held Advocacy meeting by the end of FY 2021/22 -6No. Communities sensitised to fulfill the critical requirements by the end of the FY -6No. Functional Water user committees by the end of the FY -3 WUC, communities and primary schools understand their roles and responsibilities by the end of the FY -6No. Reactivated and functional WUC by the end of the FY - Missing members of WSC replaced and retrained by the end of the FY -6No. Successfully followed up on O&M, behavioural change and Environmental issues -6 Successfully commissioned water sources by the end of the FY Hold 1 Successful Advocacy meeting - Sensitise 6 communities to fulfill the critical				
211103 Allowances (Incl. Casuals, Temporary)	20,540	3,960	19 %		3,960
221002 Workshops and Seminars	1,050	263	25 %		263
221011 Printing, Stationery, Photocopying and Binding	445	111	25 %		111
222001 Telecommunications	105	26	25 %		26

Vote:576 Buliisa District**Quarter1**

227004 Fuel, Lubricants and Oils	1,560	390	25 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,700	4,750	20 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,700	4,750	20 %	4,750

Reasons for over/under performance:

- Limited funding
- Transport challenges for health assistants carrying out software activities
- Covid -19 pandemic challenges as regards holding meetings

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	-Promoted hygiene and sanitation by CLTS by the end of the FY -Wages for BMT fully paid for the FY	-Successfully Promoted hygiene and sanitation in 10No. communities	-Promoted hygiene and sanitation by CLTS by the end of Q1 -Wages for BMT fully paid for Q1	-Promote hygiene and sanitation by CLTS in 10No. communities in Buliisa and Kihungya Sub Counties
-----------------------	-------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------

281504 Monitoring, Supervision & Appraisal of capital works	25,683	5,320	21 %	5,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,683	5,320	21 %	5,320
External Financing:	0	0	0 %	0
Total:	25,683	5,320	21 %	5,320

Reasons for over/under performance:

- Transport challenges
- Limited funding
- Covid-19 Challenges

Output : 098175 Non Standard Service Delivery Capital

N/A

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	-All retention monies paid up by the end of the FY -Evaluation committee paid up by the end of FY -Contracts committee facilitation paid up by the end of the FY -Successfully Assessed Borehole Defects by the end of the FY -Pay retention monies - Pay contracts committee facilitation -Pay up Evaluation committee facilitation -Assess water sources defects	-Successfully Assessed 9No. Borehole for Defects since Q1	-All retention monies due in Q1 paid up. -Evaluation committee facilitation for Q1 paid up -Contracts committee facilitation due in Q2 paid up -Successfully Assessed Borehole Defects for Q1	-Assessed 9No. Boreholes for Defects
281504 Monitoring, Supervision & Appraisal of capital works	21,180	2,700	13 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,180	2,700	13 %	2,700
External Financing:	0	0	0 %	0
Total:	21,180	2,700	13 %	2,700
Reasons for over/under performance:	-Limited funding -Covid-19 pandemic challenges -Other parts becoming defective after assessment is done			
Output : 098181 Spring protection				
No. of springs protected	(3) -No of successfully rehabilitated springs	() NA	()	()NA
Non Standard Outputs:	-No of successfully rehabilitated springs	NA	-	NA
312104 Other Structures	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	NA			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) -No. Borehole drilling -No. Production well drilling	() NA	()	()NA

Vote:576 Buliisa District

Quarter1

No. of deep boreholes rehabilitated	(9) -9No. Boreholes successfully rehabilitated by the end of the Financial year 2020/21	() NA	()	()NA
Non Standard Outputs:	-Increased safe water coverage by the end of the financial year -Increased borehole functionality by the end of the financial year	-8No. water sources successfully tested for water quality		-8No. water sources tested for water quality
281503 Engineering and Design Studies & Plans for capital works	48,053	0	0 %	0
312101 Non-Residential Buildings	223,500	0	0 %	0
312104 Other Structures	61,200	0	0 %	0
312214 Laboratory and Research Equipment	6,480	1,120	17 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	339,233	1,120	0 %	1,120
External Financing:	0	0	0 %	0
Total:	339,233	1,120	0 %	1,120
Reasons for over/under performance:	-Poor water quality -Limited funds for carrying out this activity			
Total For Water : Wage Rect:	26,400	6,600	25 %	6,600
Non-Wage Reccurent:	57,511	9,670	17 %	9,670
GoU Dev:	410,096	9,140	2 %	9,140
Donor Dev:	0	0	0 %	0
Grand Total:	494,007	25,410	5.1 %	25,410

Vote:576 Buliisa District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries Operationalisation of Natural resources Department	-Management of ENR Sector -Payment of staff salaries. -paid Bicycle allowance to the sector accountant Operationalisation of Natural resources Department		-Management of ENR Sector -Payment of staff salaries Operationalisation of Natural resources Department	-Management of ENR Sector -Payment of staff salaries. -paid Bicycle allowance to the sector accountant. Operationalisation of Natural resources Department
211101 General Staff Salaries	80,400	20,100	25 %		20,100
221002 Workshops and Seminars	70,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,458	0	0 %		0
227004 Fuel, Lubricants and Oils	81,636	0	0 %		0
Wage Rect:	80,400	20,100	25 %		20,100
Non Wage Rect:	154,094	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,494	20,100	9 %		20,100
Reasons for over/under performance:	Nill				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) 20000 trees planted and surviving	(1000) Conducted 2 tree trainins in Biiso and Kihungya		(10000) 10000 trees planted and surviving	(1000)Conducted 2 tree trainins in Biiso and Kihungya
Number of people (Men and Women) participating in tree planting days	(100) 100 Number of people participating in the tree planting days	() atleast 100 people trained in Biiso Sub county		(50)50 Number of people participating in the tree planting days	()atleast 100 people trained in Biiso Sub county
Non Standard Outputs:	N/A	improved awareness on tree planting and Management		-reduced illegal tree cutting	improved awareness on tree planting and Management
N/A					
Reasons for over/under performance:	Low attandance registered				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 Water shed management committees formulated	()		(2) Water shed management committees formulated	()

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	water shed committes meetings and trainings		water shed committes meetings and trainings	
221011 Printing, Stationery, Photocopying and Binding	1,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,980	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,980	0	0 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) atleast 100 men and women trained in ENR monitoring in Buliisa District	(45) -Atleast 25 men and women trained in ENR monitoring and supervision in Buliisa District and 9 LLG -Trained District Enviroenmnet Committee on there roles	(25)atleast 25 men and women trained in ENR monitoring and supervision in Buliisa District and 9 LLG	(45)-Atleast 25 men and women trained in ENR monitoring and supervision in Buliisa District and 9 LLG -Trained District Enviroenmnet Committee on there roles
Non Standard Outputs:	NA	-Capacity building of District Environement Committee. -increased environmental and conservation awareness in Buliisa District	increased environmental and conservation awareness in Buliisa District	-Capacity building of District Environement Committee -increased environmental and conservation awareness in Buliisa District
N/A				
Reasons for over/under performance:	Limited staff in the Departement to undertake sector mandates			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(5) Atleast 5 compliance visits conducted	(5) -conducted 5 compliance visits -Biiso -Kigwera -2 in Ngwedo -2 in Butiaba	(0)Atleast 2 compliance visits conducted	(5)-conducted 5 compliance visits -conducted 5 compliance visits -Biiso -Kigwera -2 in Ngwedo -2 in Butiaba
Non Standard Outputs:	-5 inspections reports -Action areas raised	NA	NA	NA
221002 Workshops and Seminars	40,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,956	0	0 %	0
223005 Electricity	2,057	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	586	0	0 %	0

Vote:576 Buliisa District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	4,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,699	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,699	0	0 %	0
Reasons for over/under performance:	-Limited harmonisation between oil and gas related activities			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) -20 Government Land titles registered	(10) -Conducted 5 land management meetings in Butiaba -Initiated titling of 10 government Land Percels in Biiso, Butiaba, Kihungya and Ngwedo Sub counties	()-Atleast 5 Government Land titles registered	(10)-Conducted 5 land management meetings in Butiaba -Initiated titling of 10 government Land Percels in Biiso, Butiaba, Kihungya and Ngwedo Sub counties
Non Standard Outputs:	-20 District Land titles	-10 land disputes settled -8 government land inspected -improved security of tenure	-improved security of land tenure in Buliisa District	-10 land disputes settled -8 government land inspected -improved security of tenure
227004 Fuel, Lubricants and Oils	3,920	135	3 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,920	135	3 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,920	135	3 %	135
Reasons for over/under performance:	-Increased alnd conflicts in the District -Increased encroachment on most government land			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	-10 physical planning compliance visits -200 building inspections conducted	-Atleast 3 physical planning compliance visits -Atlesat 40 building inspections conducted and approved	-Atleast 10 physical planning compliance visits -Atlesat 50 building inspections conducted	-Atleast 3 physical planning compliance visits -Atlesat 40 building inspections conducted and approved
221002 Workshops and Seminars	586	0	0 %	0
221012 Small Office Equipment	1,642	0	0 %	0
222001 Telecommunications	2,900	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0

Vote:576 Buliisa District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	4,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,228	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,228	0	0 %	0
Reasons for over/under performance:	-Increased land developements yet the supervision is not adequate -Lack of detailed plans to follow up the land developements			
<i>Total For Natural Resources : Wage Rect:</i>	<i>80,400</i>	<i>20,100</i>	<i>25 %</i>	<i>20,100</i>
<i>Non-Wage Reccurent:</i>	<i>255,921</i>	<i>135</i>	<i>0 %</i>	<i>135</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>336,321</i>	<i>20,235</i>	<i>6.0 %</i>	<i>20,235</i>

Vote:576 Buliisa District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	8 sensitization meetings conducted 4 radio talk shows conducted 8 departmental meetings conducted 4 monitoring visits to funded groups conducted 4 verification meetings conducted	follow up on the supported groups radio talk show on community development issues		2 sensitisation meetings conducted 1 radio talk show conducted 2 departmental meetings conducted. 1 monitoring visits to fund groups conducted. 1 verification meeting conducted.	follow up on the supported groups radio talk show on community development issues
227001 Travel inland	4,944	1,234	25 %		1,234
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,944	2,234	25 %		2,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,944	2,234	25 %		2,234
Reasons for over/under performance: nil					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 sensitization meetings on gender mainstreaming 4 meetings on gender mainstreaming to community based staff 4 trainings of political leaders both at the sub county and district leaders on gender mainstreaming 4 radio talk shows on gnder mainstreaming	conducted gender and culture mainstreaming meeting in buliisa sub county		1 sensitization meetings on gender mainstreaming 1 meetings on gender mainstreaming to community based staff 1 trainings of political leaders both at the sub county and district leaders on gender mainstreaming 1 radio talk shows on gnder mainstreaming	1 gender and culture mainstreaming meeting conducted in buliisa sub county
211103 Allowances (Incl. Casuals, Temporary)	4,383	1,096	25 %		1,096

Vote:576 Buliisa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,383	1,096	25 %	1,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,383	1,096	25 %	1,096
Reasons for over/under performance: nil				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(10) number of child neglect cases handled number of juveniles handled number of sensitization meetings held	()	()	()
Non Standard Outputs:	8 sensitization meeting on child protection 8 follow up meetings on handled issues on child protection 4 radio talk shows on child rights and responsibilities 8 court sessions attended 8 abandoned children settled	conducted follow up meeting on handled on child protection . conducted sensitization meeting on child protection collected data for ovc mis	2 sensitization meeting on child protection 2 follow up meetings on handled issues on child protection 1 radio talk shows on child rights and responsibilities 2 court sessions attended 2 abandoned children settled	1 follow up meeting on child protection handled issues 1 sensitization meeting on child protection collected data for ovc mis
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance: nil				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) number of executive youth council meetings held number of international youth day meetings attended	()	()	()
Non Standard Outputs:	4 youth council meetings conducted 4 executive youth council meeting conducted	conducted 1 youth council meeting conducted 1 youth executive committee meeting	1 youth council meetings conducted 1 executive youth council meeting conducted	1 youth council meeting conducted 1 executive youth council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %	400

Vote:576 Buliisa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	400
Reasons for over/under performance: nil				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) number of disability groups supported	()	()	()
Non Standard Outputs:	4 disability groups supported with disability grant 4 disability groups verified 4 monitoring and supervision visits conducted	1 disability group supported with disability grant 1 monitoring and supervision visit to the disability grant conducted	1 disability groups supported with disability grant 1 disability groups verified 1 monitoring and supervision visits conducted	1 disability group supported with disability grant 1 monitoring and supervision visit to the disability grant conducted
282101 Donations	7,200	1,800	25 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	1,800	25 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	1,800	25 %	1,800
Reasons for over/under performance: nil				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) number of women council meetings held	()	()	()
Non Standard Outputs:	4 women council meetings conducted 4 executive women council meetings 1 womens day celebrated	conducted 1 women council meeting conducted 1 executive committee meeting	1 women council meetings conducted 1 executive women council meetings 1 womens day celebrated	1 women council meeting conducted 1 executive women council meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	400
Reasons for over/under performance: nil				
Output : 108115 Sector Capacity Development				
N/A				

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:		8 verification meetings for groups under PCA,UWA,UWEP and NUSAF3 8 monitoring visits conducted for the funded groups 8 approval meetings conducted	verification of groups under UWA,UWEP	2 verification meetings for groups under PCA,UWA,UWEP and NUSAF3 2 monitoring visits conducted for the funded groups 2 approval meetings conducted	verification of groups under UWA,UWEP
211103	Allowances (Incl. Casuals, Temporary)	55,200	0	0 %	0
221002	Workshops and Seminars	7,700	0	0 %	0
227001	Travel inland	141,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
282101	Donations	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	208,400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	208,400	0	0 %	0
Reasons for over/under performance:		NIL			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		4 community sensitization meetings 4 monitoring visits 4 follow up visits fuel procured	1 Community sensitization meeting procured fuel for the department paid salaries for community staff	1 community sensitization meetings 1 monitoring visits 1 follow up visits fuel procured	1 Community sensitization meeting procured fuel for the department paid salaries for community staff
211101	General Staff Salaries	49,081	11,490	23 %	11,490
	Wage Rect:	49,081	11,490	23 %	11,490
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,081	11,490	23 %	11,490
Reasons for over/under performance:		nil			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		number of groups funded under UWA,PCA,UWEP and NUSAF3	registration of groups for funding under the different government programmes		registration of groups for funding under the different government programmes
263370	Sector Development Grant	1,353,606	0	0 %	0

Vote:576 Buliisa District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,353,606	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,353,606	0	0 %	0
Reasons for over/under performance: nil				
<i>Total For Community Based Services : Wage Rect:</i>	<i>49,081</i>	<i>11,490</i>	<i>23 %</i>	<i>11,490</i>
<i>Non-Wage Reccurent:</i>	<i>242,127</i>	<i>8,430</i>	<i>3 %</i>	<i>8,430</i>
<i>GoU Dev:</i>	<i>1,353,606</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,644,813</i>	<i>19,920</i>	<i>1.2 %</i>	<i>19,920</i>

Vote:576 Buliisa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Annual Salary for staff in DPU paid stationery requirements purchased Printer purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed	Quarterly Salary for staff in DPU paid. prepared and submitted Q4 report. subsistence allowances paid. -procured stationery for the department. -Facilitated review of the DDPIII for Final Submission and approval by NPA. -Printed and disseminated copies of the Final approved Budget Estimates.		Quarterly Salary for staff in DPU paid stationery requirements , Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed	Quarterly Salary for staff in DPU paid. prepared and submitted Q4 report. subsistence allowances paid. -procured stationery for the department. -Facilitated review of the DDPIII for Final Submission and approval by NPA. -Printed and disseminated copies of the Final approved Budget Estimates.
211101 General Staff Salaries	53,000	6,600	12 %		6,600
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222003 Information and communications technology (ICT)	1,000	0	0 %		0
Wage Rect:	53,000	6,600	12 %		6,600
Non Wage Rect:	3,000	500	17 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,000	7,100	13 %		7,100
Reasons for over/under performance:	understaffing in the district planning office.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 Staff in DPU - District Planner, Senior Planner	(1) Staff in DPU - Senior Planner.		(2)Staff in DPU - District Planner, Senior Planner	(1)Staff in DPU - Senior Planner.
No of Minutes of TPC meetings	(12) Number of Technical planning committee meetings conducted	(3) Technical planning committee meetings conducted		(3)Number of Technical planning committee meetings conducted	(3) Technical planning committee meetings conducted
Non Standard Outputs:	2 Staff in DPU - District Planner, Senior Planner 12 Number of Technical planning committee meetings conducted	3 Technical Planning Committee meetings conducted. paid for foods and refreshments during DTPC meetings		2 Staff in DPU - District Planner, Senior Planner 3Number of Technical planning committee meetings conducted	3 Technical Planning Committee meetings conducted. -paid for foods and refreshments during DTPC meetings.

Vote:576 Buliisa District

Quarter1

221002 Workshops and Seminars	6,000	1,500	25 %	1,500
227001 Travel inland	1,676	375	22 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,676	1,875	24 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,676	1,875	24 %	1,875

Reasons for over/under performance: understaffing in the department.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Data on Local revenue collected, compiled, analysed and disseminated
 - HH data (CIS) collected
 - Institutional data (schools, Health units, water points) collected and analysed
 - Data collected from secondary sources and analysed

Data on Local revenue collected, compiled, analysed and disseminated

Data on Local revenue collected, compiled, analysed and disseminated
 - HH data (CIS) collected
 - Institutional data (schools, Health units, water points) collected and analysed
 - Data collected from secondary sources and analysed

-paid for data collection to inform the template received form the office of the Prime Minister for Buliisa District data profiling.

227001 Travel inland	4,000	970	24 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	970	24 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	970	24 %	970

Reasons for over/under performance: understaffing in the department.

Output : 138306 Development Planning

N/A

Non Standard Outputs:

Internal assessment for 7 LLGs and Buliisa district conducted
 6 parish planning meetings conducted
 Formulation of annual workplans
 Formulation of district statistical abstract
 Formulation of BFP, Annual budget estimates and quarterly progressive reports

-Formulated one district Annual statistical abstract
 -Formulation of quarterly progressive reports

Internal assessment for 7 LLGs and Buliisa district conducted
 2 parish planning meetings conducted
 Formulation of annual workplans
 Formulation of district statistical abstract
 Formulation of quarterly progressive reports

-Formulated district Annual statistical abstract
 -Formulation of quarterly progressive reports

227001 Travel inland	11,000	2,735	25 %	2,735
----------------------	--------	-------	------	-------

Vote:576 Buliisa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,735	25 %	2,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,735	25 %	2,735

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Budget conference held for the next FY, Formulation and submission of draft budget, and final budget	-Paid facilitation for trouble shooting and correction of the negatives in the Q4 report that was due for submission.	submission of reports	-Paid facilitation allowances and fuel for trouble shooting and correction of the negatives in the Q4 report that was due for submission.
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
227001 Travel inland	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000

Reasons for over/under performance: understaffing in the department.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Mult-sectoral joint monitoring and supervision Dissemination of Census/Surveys results Printing and submission of reports	-Conducted one a multi sectoral joint monitoring and supervision of UgFIT and DDEG projects for 2020/21 FY.	Mult-sectoral joint monitoring and supervision Dissemination of Census/Surveys results Printing and submission of reports	-Conducted a multi sectoral joint monitoring and supervision of UgFIT and DDEG projects for 2020/21 FY.
221011 Printing, Stationery, Photocopying and Binding	965	315	33 %	315
227001 Travel inland	16,000	5,178	32 %	5,178

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,965	5,493	32 %	5,493
External Financing:	0	0	0 %	0
Total:	16,965	5,493	32 %	5,493

Reasons for over/under performance: Delayed completion of some works in the UGFIT projects

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	Environmental impact assessment done Monitoring, supervision and appraisal of capital works done	Environmental impact assessment done Monitoring, supervision and appraisal of capital works done	Environmental impact assessment done Monitoring, supervision and appraisal of capital works done	Environmental impact assessment done Monitoring, supervision and appraisal of capital works done
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,300	33 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,300	26 %	1,300
External Financing:	0	0	0 %	0
Total:	5,000	1,300	26 %	1,300
Reasons for over/under performance:				
Total For Planning : Wage Rect:	53,000	6,600	12 %	6,600
Non-Wage Reccurent:	45,676	11,080	24 %	11,080
GoU Dev:	21,965	6,793	31 %	6,793
Donor Dev:	0	0	0 %	0
Grand Total:	120,641	24,472	20.3 %	24,472

Vote:576 Buliisa District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Paid salary to the internal auditor. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid. -Small office equipment procured.	Paid salary to the internal auditor. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid. -Small office equipment procured.		-Paid salary to the internal auditor. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid. -Small office equipment procured.	Paid salary to the internal auditor. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid. -Small office equipment procured.
211101 General Staff Salaries	18,500	4,407	24 %		4,407
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	608	152	25 %		152
227001 Travel inland	2,392	598	25 %		598
Wage Rect:	18,500	4,407	24 %		4,407
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,500	5,407	24 %		5,407
Reasons for over/under performance:	Na				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) Audit of 10 departments/units at the district	(3)		(10)Audit of 10 departments/units at the district	(3)Audited departments/units at the district
Date of submitting Quarterly Internal Audit Reports	(2021-07-13) Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	(1)		(2021-07-15)Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	(2021-10-30)Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.
Non Standard Outputs:	-Audit of 10 departments/units at the district -Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.			Audit of 10 departments/units at the district -Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	

Vote:576 Buliisa District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	424	106	25 %	106
227001 Travel inland	2,000	366	18 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,424	472	19 %	472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,424	472	19 %	472
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	<div> <div>- all 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 secondary schools monitored.</div> <div>9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored.</div> <div>-All 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 Secondary Schools</div> <div>9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -</div> </div>			
227001 Travel inland	12,900	3,725	29 %	3,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	1,725	25 %	1,725
Gou Dev:	6,000	2,000	33 %	2,000
External Financing:	0	0	0 %	0
Total:	12,900	3,725	29 %	3,725
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,500</i>	<i>4,407</i>	<i>24 %</i>	<i>4,407</i>
<i>Non-Wage Reccurent:</i>	<i>13,324</i>	<i>3,197</i>	<i>24 %</i>	<i>3,197</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>2,000</i>	<i>33 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>37,824</i>	<i>9,604</i>	<i>25.4 %</i>	<i>9,604</i>

Vote:576 Buliisa District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Number of radio talk show conducted.	()		(1)1 radio talk show conducted.	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) No.of sensitization meetings held.	()		(1)1 sensitization meetings held.	()
Non Standard Outputs:	1 radio talk show conducted. 2 sensitization meetings held.			1 sensitization meetings held.	
N/A					
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) No. of radio talk show conducted. No. of meeting held.	()		(1)1 radio talk show conducted. 1 meeting held.	()
Non Standard Outputs:	-1 radio talk show conducted. -1 meeting held.			1 radio talk show conducted. -1 meeting held.	
N/A					
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) -2 radio talk shows conducted. -2 meetings held.	()		()	()
No. of market information reports desserminated	() N/A	()		()	()
Non Standard Outputs:	-2 radio talk shows conducted. -2 meetings held				
N/A					
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(6) No. of monitoring and supervision meetings held. No. of training meetings held.	() 5 monitoring and supervision meeting held. 1 training meeting 1 radio talk show		(1) 1 monitoring and supervision meetings held. 1 training meetings held.	()5 monitoring and supervision meeting held. 1 training meeting 1 radio talk show
Non Standard Outputs:	4 monitoring and supervision meetings held. 2 training meetings held.	Fuel and facilitation allowances paid.		1 monitoring and supervision meetings held. 1 training meeting held.	monitoring and supervision meeting held. 1 training meeting 1 radio talk show
211103 Allowances (Incl. Casuals, Temporary)	1,500	373	25 %		373

Vote:576 Buliisa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	373	25 %	373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	373	25 %	373
Reasons for over/under performance: inadequate facilitation				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) 1 monitoring visit done.	()	(1)1 monitoring visit done.	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	()	()	()
No. and name of new tourism sites identified	() N/A	()	()	()
Non Standard Outputs:	-Tourism sites monitored.		1 monitoring visit done.	
N/A				
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) small office equipment procured.	()	(1)small office equipment procured.	()
No. of producer groups identified for collective value addition support	() N/A	()	()	()
Non Standard Outputs:	-Small office equipment procured		Small office equipment procured	
221012 Small Office Equipment	696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	696	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	696	0	0 %	0
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	-staff skills improved.		Staff skills improved	
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	-General staff salary for the department paid. -the department of trade industry and economic development equipped. -Fuel for the department procured.	general staff salary for the department paid. airtime and data paid	-General staff salary for the department paid. -the department of trade industry and economic development equipped. -Fuel for the department procured.	general staff salary for the department paid. airtime and data paid
211101 General Staff Salaries	7,217	1,804	25 %	1,804
211103 Allowances (Incl. Casuals, Temporary)	2,596	370	14 %	370
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	900	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227004 Fuel, Lubricants and Oils	1,994	435	22 %	435
Wage Rect:	7,217	1,804	25 %	1,804
Non Wage Rect:	7,290	805	11 %	805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,507	2,609	18 %	2,609
Reasons for over/under performance:	the salary provided to the department only carters for commercial officer and principal commercial officer is not catered for, he is carted for in production department.			
Total For Trade Industry and Local Development : Wage Rect:	7,217	1,804	25 %	1,804
Non-Wage Reccurent:	10,486	1,178	11 %	1,178
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	17,703	2,982	16.8 %	2,982

Vote:576 Buliisa District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buliisa Town Council				1,867,588	34,904
Sector : Agriculture				84,693	0
<i>Programme : District Production Services</i>				84,693	0
Capital Purchases					
<i>Output : Administrative Capital</i>				84,693	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward District Headquarters	Sector Development Grant		1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Ward District Headquarters	Sector Development Grant		828	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Civic Ward All Parishes	Sector Development Grant		62,866	0
Machinery and Equipment - Assorted Equipment-1006	Civic Ward district Headquarters	Sector Development Grant		20,000	0
Sector : Works and Transport				232,346	34,904
<i>Programme : District, Urban and Community Access Roads</i>				232,346	34,904
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				59,112	0
Item : 263370 Sector Development Grant					
SubCounties	Eastern Ward 5No Sub counties	Other Transfers from Central Government		59,112	0
<i>Output : District Roads Maintenance (URF)</i>				173,234	34,904
Item : 263370 Sector Development Grant					
Buliisa District and town Council	Eastern Ward Buliisa District Head Quarters	Other Transfers from Central Government		173,234	34,904
Sector : Education				997,843	0
<i>Programme : Pre-Primary and Primary Education</i>				56,855	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,855	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKOORA P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)		10,173	0

Vote:576 Buliisa District**Quarter1**

KISIABI P. S.	Eastern Ward	Sector Conditional Grant (Non-Wage)	16,682	0
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Kisiabi	District Discretionary Development Equalization Grant	30,000	0
Programme : Secondary Education			882,988	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			882,988	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Kihungya	Sector Development Grant	882,988	0
Programme : Education & Sports Management and Inspection			58,000	0
Capital Purchases				
Output : Administrative Capital			58,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward buliisa	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward seed schools	Sector Development Grant	54,000	0
Sector : Health			97,860	0
Programme : Primary Healthcare			97,860	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIISA HEALTH CENTRE IV	Civic Ward	Sector Conditional Grant (Non-Wage)	71,710	0
Item : 263370 Sector Development Grant				
Procurement of furnitures; Benches, Chairs and tables for patients and Office use in OPD at Biiso HCIV, Buliisa HCIV and Bugana HCIII	Civic Ward Biiso HCIV, Buliisa HCIV, Bugana HCIII	Sector Development Grant	26,150	0
Sector : Water and Environment			410,096	0
Programme : Rural Water Supply and Sanitation			410,096	0
Capital Purchases				

Vote:576 Buliisa District**Quarter1**

Output : Administrative Capital			25,683	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Buliisa District Head Quarters	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Buliisa District Headquarters	Sector Development Grant	5,881	0
Output : Non Standard Service Delivery Capital			21,180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Buliisa District Headquarters	Sector Development Grant	21,180	0
Output : Spring protection			24,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern Ward District wide	Sector Development Grant	24,000	0
Output : Borehole drilling and rehabilitation			339,233	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Eastern Ward Buliisa District Headquarters	Sector Development Grant	48,053	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Eastern Ward District Head Quarters	Sector Development Grant	223,500	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern Ward Buliisa District Headquarters	Sector Development Grant	61,200	0
Item : 312214 Laboratory and Research Equipment				
Water Quality testing Expenses for 32No, wells	Eastern Ward District Head quarters	Sector Development Grant	6,480	0
Sector : Social Development			33,750	0
Programme : Community Mobilisation and Empowerment			33,750	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			33,750	0
Item : 263370 Sector Development Grant				
buliisa district	Eastern Ward buliisa district	Other Transfers from Central Government	33,750	0
Sector : Public Sector Management			11,000	0

Vote:576 Buliisa District**Quarter1**

Programme : District and Urban Administration			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Civic Ward District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Eastern Ward parishes	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward all parishes	District Discretionary Development Equalization Grant	4,000	0
LCIII : Butiaba			95,944	0
Sector : Agriculture			10,151	0
Programme : District Production Services			10,151	0
Capital Purchases				
Output : Administrative Capital			10,151	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bugoigo Bugoigo	Sector Development Grant	10,151	0
Sector : Education			64,280	0
Programme : Pre-Primary and Primary Education			64,280	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOIGO P.S.	Booma	Sector Conditional Grant (Non-Wage)	20,990	0
BUTIABA P.S.	Booma	Sector Conditional Grant (Non-Wage)	15,871	0
NYAMUKUTA P.S	Walukuba	Sector Conditional Grant (Non-Wage)	11,890	0
WALUKUBA P.S.	Booma	Sector Conditional Grant (Non-Wage)	15,528	0

Vote:576 Buliisa District

Quarter1

Sector : Health			21,513	0
<i>Programme : Primary Healthcare</i>			21,513	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,513	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOIGO HEALTH CENTRE II	Booma	Sector Conditional Grant (Non-Wage)	7,171	0
BUTIABA HEALTH CENTRE II	Booma	Sector Conditional Grant (Non-Wage)	14,342	0
LCIII : Buliisa			1,125,074	0
Sector : Agriculture			580,530	0
<i>Programme : Agricultural Extension Services</i>			580,530	0
Lower Local Services				
Output : LLG Extension Services (LLS)			580,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parishes	Bugana all Parishes	Sector Conditional Grant (Non-Wage)	580,530	0
Sector : Education			132,543	0
<i>Programme : Pre-Primary and Primary Education</i>			132,543	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANA P.S.	Bugana	Sector Conditional Grant (Non-Wage)	11,856	0
BULIISA P.S.	Bugana	Sector Conditional Grant (Non-Wage)	8,597	0
KABOLWA P.S.	Bugana	Sector Conditional Grant (Non-Wage)	13,488	0
KIJANGI P.S.	Kigoya	Sector Conditional Grant (Non-Wage)	10,608	0
NYAMITETE P.S.	Bugana	Sector Conditional Grant (Non-Wage)	18,576	0
UGANDA MARTYRS P.S.	Bugana	Sector Conditional Grant (Non-Wage)	9,680	0
WAIGA II P.S	Bugana	Sector Conditional Grant (Non-Wage)	13,738	0
Capital Purchases				
Output : Latrine construction and rehabilitation			46,000	0
Item : 312101 Non-Residential Buildings				

Vote:576 Buliisa District

Quarter1

Building Construction - Latrines-237	Kakoora Kakoora	District Discretionary Development Equalization Grant	16,000	0
Building Construction - Latrines-237	Kakoora Kakoora PS	Sector Development , Grant	30,000	0
Sector : Health			412,000	0
Programme : Primary Healthcare			412,000	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			112,000	0
Item : 263370 Sector Development Grant				
Emptying of toilets / latrines in health facilities	Kigoya Government Health facilities	District Discretionary Development Equalization Grant	49,000	0
Retention for staff house constructed in Buliisa general hospital	Kigoya Buliisa general hospital	District Discretionary Development Equalization Grant	27,000	0
Construction of 2 of 2stance VIP latrines to maintain existing staff house without latrines in Buliisa general hospital	Kigoya Buliisa General Hospital	Sector Development Grant	36,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			300,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kigoya Butiaba HCIII and AVogera HCIII	Sector Development Grant	300,000	0
LCIII : Ngwedo			930,609	0
Sector : Education			119,066	0
Programme : Pre-Primary and Primary Education			75,316	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,316	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AVOGERA P.S.	Ngwedo	Sector Conditional Grant (Non-Wage)	15,324	0
KIBAMBURA P.S	Ngwedo	Sector Conditional Grant (Non-Wage)	7,154	0
KISOMERE PARENTS SCHOOL	Nile	Sector Conditional Grant (Non-Wage)	22,144	0
NGWEDO P.S.	Muvule	Sector Conditional Grant (Non-Wage)	16,968	0
PARAA P.S.	Ngwedo	Sector Conditional Grant (Non-Wage)	13,726	0

Vote:576 Buliisa District**Quarter1**

Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGWENDO SEED SCHOOL	Avogera	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			14,342	0
Programme : Primary Healthcare			14,342	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,342	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AVOGERA HEALTH CENTRE II	Avogera	Sector Conditional Grant (Non-Wage)	14,342	0
Sector : Social Development			797,201	0
Programme : Community Mobilisation and Empowerment			797,201	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			797,201	0
Item : 263370 Sector Development Grant				
buliisa district	Ngwedo buliisa district	Other Transfers from Central Government	797,201	0
LCIII : Biiso			297,432	0
Sector : Education			137,489	0
Programme : Pre-Primary and Primary Education			84,114	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso P.S.	Biiso	Sector Conditional Grant (Non-Wage)	6,069	0
Busingiro P.S.	Biiso	Sector Conditional Grant (Non-Wage)	18,806	0
Kalengeija P.S.	Biiso	Sector Conditional Grant (Non-Wage)	14,454	0
MIREMBE P.S.	Biiso	Sector Conditional Grant (Non-Wage)	12,762	0
Nyamasoga P.S.	Biiso	Sector Conditional Grant (Non-Wage)	18,020	0
ST. MARYS BIISO P.S.	Biiso	Sector Conditional Grant (Non-Wage)	14,003	0
Programme : Secondary Education			53,375	0

Vote:576 Buliisa District

Quarter1

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNGU S.S.S	Biiso	Sector Conditional Grant (Non-Wage)	53,375	0
Sector : Health			81,754	0
Programme : Primary Healthcare			81,754	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,710	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIISO HEALTH CENTRE III	Biiso	Sector Conditional Grant (Non-Wage)	71,710	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			10,044	0
Item : 312211 Office Equipment				
Procurement of Theatre table to functionalise theatre in Biiso HCIV	Biiso Biiso Health Centre IV	Sector Development Grant	10,044	0
Sector : Social Development			78,189	0
Programme : Community Mobilisation and Empowerment			78,189	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			78,189	0
Item : 263370 Sector Development Grant				
buliisa	Biiso buliisa district	Other Transfers from Central Government	78,189	0
LCIII : Kihungya			699,752	0
Sector : Education			42,581	0
Programme : Pre-Primary and Primary Education			42,581	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,581	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARASOYA P.S	Waaki	Sector Conditional Grant (Non-Wage)	10,076	0
KIHUNGYA P.S.	Waaki	Sector Conditional Grant (Non-Wage)	22,668	0
NYERAMYA P.S.	Nyeramya	Sector Conditional Grant (Non-Wage)	9,836	0
Sector : Health			657,171	0

Vote:576 Buliisa District**Quarter1**

Programme : Primary Healthcare			657,171	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,171	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNGYA HEALTHH CENTRE II	Garasoya	Sector Conditional Grant (Non-Wage)	7,171	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Garasoya Kihungya (4000,000 for DEC members for monitoring	Sector Development Grant	32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Garasoya Kihungya Health Centre II	Sector Development Grant	618,000	0
LCIII : Kigwera			1,070,432	0
Sector : Agriculture			23,575	0
Programme : District Production Services			23,575	0
Capital Purchases				
Output : Administrative Capital			23,575	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kirama Kirama	Sector Development Grant	23,575	0
Sector : Education			102,832	0
Programme : Pre-Primary and Primary Education			102,832	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,832	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRAMA P.S.	Kigwera	Sector Conditional Grant (Non-Wage)	8,813	0
KISANSYA P.S.	Kigwera	Sector Conditional Grant (Non-Wage)	24,978	0
NDANDAMIRE P.S.	Kirama	Sector Conditional Grant (Non-Wage)	21,560	0
WANSEKO TOWN SCHOOL	Wanseko	Sector Conditional Grant (Non-Wage)	17,481	0
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0

Vote:576 Buliisa District

Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ndandamire Ndandamire	District Discretionary Development Equalization Grant	30,000	0
Sector : Health			499,559	0
Programme : Primary Healthcare			499,559	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,342	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGWERA HEALTH CENTRE II	Kigwera	Sector Conditional Grant (Non-Wage)	14,342	0
Item : 263370 Sector Development Grant				
Fumigation of existing infrastructures in health facilities	Kigwera Health facilities	Sector Development Grant	45,000	0
Output : Standard Pit Latrine Construction (LLS.)			55,000	0
Item : 263370 Sector Development Grant				
Retention for upgraded health facilities-Avogera HCIII and Kigwera HCIII	Kigwera Kigwera HCIII and AVogera HCIII	Sector Development Grant	55,000	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			385,217	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kirama Equipping Kihungya HCII and Kigwera HCII upgrades	Sector Development Grant	385,217	0
Sector : Social Development			444,466	0
Programme : Community Mobilisation and Empowerment			444,466	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			444,466	0
Item : 263370 Sector Development Grant				
Buliisa district	Kigwera buliisa district	Other Transfers from Central Government	444,466	0
LCIII : Missing Subcounty			183,230	0
Sector : Education			183,230	0
Programme : Secondary Education			183,230	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,230	0

Vote:576 Buliisa District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
BIISO WAR MEMORIAL S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	138,605	0
BUTIABA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	44,625	0