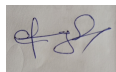

Vote:576 Buliisa District

Quarter3

Terms and Conditions

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



Magumba Eria

Date: 12/05/2022

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

Vote:576 Buliisa District**Quarter3****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	362,568	178%
Discretionary Government Transfers	2,083,039	1,708,075	82%
Conditional Government Transfers	13,931,401	11,709,016	84%
Other Government Transfers	2,478,529	265,576	11%
External Financing	1,066,000	179,874	17%
Total Revenues shares	19,762,615	14,225,109	72%

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	1,015,248	823,774	80%	65%	81%
Finance	190,155	158,122	137,286	83%	72%	87%
Statutory Bodies	404,076	282,075	240,656	70%	60%	85%
Production and Marketing	1,613,819	1,018,189	591,550	63%	37%	58%
Health	7,006,522	5,620,192	3,566,902	80%	51%	63%
Education	6,009,837	4,725,863	3,025,578	79%	50%	64%
Roads and Engineering	619,258	199,828	173,134	32%	28%	87%
Water	494,007	515,599	359,487	104%	73%	70%
Natural Resources	336,321	69,166	69,166	21%	21%	100%
Community Based Services	1,644,813	182,796	159,703	11%	10%	87%
Planning	120,641	87,222	73,546	72%	61%	84%
Internal Audit	37,824	29,149	29,149	77%	77%	100%
Trade Industry and Local Development	17,703	13,277	11,841	75%	67%	89%
Grand Total	19,762,615	13,916,725	9,261,773	70%	47%	67%
<i>Wage</i>	9,069,138	7,242,362	5,959,236	80%	66%	82%
<i>Non-Wage Recurrent</i>	4,686,776	2,950,419	2,466,659	63%	53%	84%
<i>Domestic Devt</i>	4,940,701	3,544,070	656,005	72%	13%	19%
<i>Donor Devt</i>	1,066,000	179,874	179,874	17%	17%	100%

Vote:576 Buliisa District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

During Third quarter of financial 2021/22 Buliisa District Received cumulative funds amounting to 14.225 billion Shillings representing 72% of the District approved budget for financial year 2021/22 (19.762 billion). Out of the receipts, locally raised revenue cumulative performance collection was 362.568 million shillings representing 178% of the approved annual budgeted/planned local revenue for the District of 203.6 million, Over performance was due to under appropriation of local revenue budget by parliament) Discretionary Government transfers was 1.708 bn shillings representing 82% of the approved annual budgeted/planned funds of 2.083 billion. This performed better than the target due release of DDEG funds by 1/3 instead of 4 equal quarters. Conditional Government Transfers was 11.709 billion shillings representing 84% of the approved annual receipts/budget. The over performance of conditional government transfers was attributed to supplementary funding for COVID -19, Other Government Transfer (OGT) was 133.5 million shillings representing 11% which was realized from URF, NUSAF 3, PCA and UNICEF. Both OGT and donor funds did not perform as expected due to failure to realize funds from ARSDP, UNEB, GAVI, USAID among others. 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 was 13.874 billion representing 70% of funds released and the Cumulative expenditure totalled to 9.262 Billion representing 47% of the expenditures. Of which wages was shillings 7.242 Billion and cumulative expenditure was 5.595 billion leaving unspent wage balance of shs 1.647 Billion in various departments meant for recruitment of parish chiefs, staff in production, health, education, Planning department and statutory bodies. The Total cumulative releases for non-wages was shillings 2.950 Billion and cumulative expenditure was 2.466bn leaving unspent non-wage balance of shs 484 million in various departments meant for recurrent expenditures in subsequent quarters. The Total cumulative releases for domestic development was shillings 3.544 Billion representing 72% and cumulative expenditure was 656 million representing 19% leaving unspent domestic development balance of shs 2.88 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. DDEG still held in the Sub County Accounts to be spent at sub county level for projects under DDEG. Total cumulative releases for donor funding was 179.874 million from WHO and UNICEF representing 17% of the Donor Annual Budget and it was 100% spent Health and Water Departments respectively.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	203,645	362,568	178 %
Local Services Tax	90,000	73,422	82 %
Land Fees	5,000	6,670	133 %
Local Hotel Tax	2,000	7,755	388 %
Application Fees	1,000	826	83 %
Business licenses	20,000	13,932	70 %
Other licenses	645	14,953	2318 %
Park Fees	1,000	0	0 %
Property related Duties/Fees	9,000	45,288	503 %
Registration of Businesses	6,000	1,613	27 %
Market /Gate Charges	64,000	135,333	211 %
Other Fees and Charges	2,000	61,731	3087 %
Group registration	3,000	1,045	35 %
2a.Discretionary Government Transfers	2,083,039	1,708,075	82 %
District Unconditional Grant (Non-Wage)	507,498	380,623	75 %
Urban Unconditional Grant (Non-Wage)	36,753	27,565	75 %

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District Discretionary Development Equalization Grant	561,113	561,113	100 %
Urban Unconditional Grant (Wage)	125,725	94,294	75 %
District Unconditional Grant (Wage)	829,881	622,411	75 %
Urban Discretionary Development Equalization Grant	22,069	22,069	100 %
2b.Conditional Government Transfers	13,931,401	11,709,016	84 %
Sector Conditional Grant (Wage)	8,113,532	6,593,109	81 %
Sector Conditional Grant (Non-Wage)	2,297,205	1,710,401	74 %
Sector Development Grant	2,984,112	2,963,157	99 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	64,773	64,773	100 %
Pension for Local Governments	163,084	141,104	87 %
Gratuity for Local Governments	288,894	216,671	75 %
2c. Other Government Transfers	2,478,529	265,576	11 %
Northern Uganda Social Action Fund (NUSAF)	585,466	64,169	11 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	367,024	146,676	40 %
Uganda Wildlife Authority (UWA)	852,401	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	87,389	2,672	3 %
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	17,306	49 %
Parish Community Associations (PCAs)	36,750	34,752	95 %
3. External Financing	1,066,000	179,874	17 %
Baylor International (Uganda)	66,000	0	0 %
United Nations Children Fund (UNICEF)	200,000	42,570	21 %
World Health Organisation (WHO)	600,000	137,304	23 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0 %
Total Revenues shares	19,762,615	14,225,109	72 %

Cumulative Performance for Locally Raised Revenues

The District cumulatively collected local revenue worth 362 million representing 178% majorly from HLG & LLG. Over performance is due to less appropriation of local revenue budget by parliament and under budgeting of LST and under budgeting of Market gate charges.

Cumulative Performance for Central Government Transfers

The District received funds worth 4.37bn representing 23% of the total approved budget. These funds comprised of Discretionary government transfers representing 13% and conditional government transfers representing 86%. 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.

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Cumulative Performance for Other Government Transfers

The district received cumulative funds worth 265.574 million representing 10%% of the OGT approved budget. This performed poorly due to non funding of other sources such as ,ARSDP, UWA , IDI and NTDs

Cumulative Performance for External Financing

The district received a cumulative of funds totalling to 179.873 millions from World Health organization and UNICEF representing 17.87% of the approved budget

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Quarter3

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	149,821	20 %	184,920	72,170	39 %
District Production Services	874,137	441,730	51 %	218,534	150,239	69 %
Sub- Total	1,613,819	591,550	37 %	403,455	222,409	55 %
Sector: Works and Transport						
District, Urban and Community Access Roads	597,189	173,134	29 %	149,297	41,958	28 %
District Engineering Services	22,069	0	0 %	5,517	0	0 %
Sub- Total	619,258	173,134	28 %	154,815	41,958	27 %
Sector: Trade and Industry						
Commercial Services	17,703	11,841	67 %	4,426	4,535	102 %
Sub- Total	17,703	11,841	67 %	4,426	4,535	102 %
Sector: Education						
Pre-Primary and Primary Education	3,559,284	2,208,544	62 %	889,821	927,083	104 %
Secondary Education	2,152,485	697,980	32 %	538,121	363,617	68 %
Education & Sports Management and Inspection	298,068	119,054	40 %	74,517	47,996	64 %
Sub- Total	6,009,837	3,025,578	50 %	1,502,459	1,338,695	89 %
Sector: Health						
Primary Healthcare	2,967,700	690,070	23 %	741,925	282,857	38 %
District Hospital Services	338,053	254,553	75 %	84,513	84,784	100 %
Health Management and Supervision	3,700,769	2,622,279	71 %	925,192	865,404	94 %
Sub- Total	7,006,522	3,566,902	51 %	1,751,630	1,233,046	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	494,007	359,487	73 %	123,502	291,683	236 %
Natural Resources Management	336,321	69,166	21 %	84,080	24,264	29 %
Sub- Total	830,328	428,653	52 %	207,582	315,947	152 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,644,813	159,703	10 %	411,203	117,902	29 %
Sub- Total	1,644,813	159,703	10 %	411,203	117,902	29 %
Sector: Public Sector Management						
District and Urban Administration	1,267,640	823,774	65 %	316,910	273,517	86 %
Local Statutory Bodies	404,076	240,656	60 %	101,019	87,444	87 %
Local Government Planning Services	120,641	73,546	61 %	30,160	22,722	75 %
Sub- Total	1,792,357	1,137,976	63 %	448,089	383,683	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	190,155	137,286	72 %	47,539	40,119	84 %
Internal Audit Services	37,824	29,149	77 %	9,456	9,760	103 %

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	<i>Sub- Total</i>	227,979	166,435	73 %	56,995	49,879	88 %
Grand Total		19,762,615	9,261,773	47 %	4,940,654	3,708,054	75 %

Vote:576 Buliisa District**Quarter3****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	988,821	80%	467,562	254,063	54%
District Unconditional Grant (Non-Wage)	72,818	41,254	57%	18,204	6,168	34%
District Unconditional Grant (Wage)	222,968	167,226	75%	55,742	55,742	100%
Gratuity for Local Governments	288,894	216,671	75%	72,224	72,224	100%
Locally Raised Revenues	32,493	16,074	49%	8,123	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	261,534	247,426	95%	224,874	33,634	15%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	163,084	141,104	87%	40,771	54,864	135%
Salary arrears (Budgeting)	64,773	64,773	100%	16,193	0	0%
Urban Unconditional Grant (Wage)	125,725	94,294	75%	31,431	31,431	100%
Development Revenues	35,351	26,427	75%	8,838	7,322	83%
District Discretionary Development Equalization Grant	21,965	21,965	100%	5,491	7,322	133%
Multi-Sectoral Transfers to LLGs_Gou	13,386	4,462	33%	3,346	0	0%
Total Revenues shares	1,267,640	1,015,248	80%	476,400	261,385	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,693	203,001	58%	87,173	71,335	82%
Non Wage	883,596	603,262	68%	220,899	196,127	89%
Development Expenditure						
Domestic Development	35,351	17,511	50%	8,838	6,055	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,267,640	823,774	65%	316,910	273,517	86%
C: Unspent Balances						

Vote:576 Buliisa District**Quarter3**

Recurrent Balances	182,558	18%	
Wage	58,518		
Non Wage	124,040		
Development Balances	8,916	34%	
Domestic Development	8,916		
External Financing	0		
Total Unspent	191,474	19%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds accumulating to 274.9 million representing 80% of the annual Budget and 48% of the quarter planned. of which 18.204 million Non wage, 55.742 District unconditional Wage, 72.224 million as Gratuity for Local Government, 45.469 million as Pension for Local Government, 31,431 million as Urban Unconditional Grant (Wage). The recurrent expenditure amounted to 147.252 million of which 70.874 million was wage, 71.359 Non wage and 5.019 million Development.

Reasons for unspent balances on the bank account

The total balance of million of which is wage awaiting recruitment, Non Wage for recurrent activities in Fourth Quarter.

Highlights of physical performance by end of the quarter

The following were the key physical Performance highlights for Quarter three; -Paid monthly allowances to cleaners and their supervisor. -purchased cleaning Items. -Payment of salary to staffs in the department for Q3. -Stationery procured. -Facilitated CAO's inland travels. -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. -Q2 Report prepared and submitted. -procured Fuel for CAO and DCAO. -Printed and displayed payroll. -Procured Airtime and small Office Equipment for Human Resource. -Facilitated Training committee sitting - Recruited and deployed Parish Chiefs and Town Agents.. -Payment of routine services of motor vehicle Reg. No UG0952 Z. -Paid for electricity and water expenses for the whole quarter. -Management of Sub County implementation programs. -Assets and facilities managed. -Payroll and Human Resource management activities implemented.

Vote:576 Buliisa District**Quarter3****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	158,122	83%	47,539	52,244	110%
District Unconditional Grant (Non-Wage)	94,155	86,122	91%	23,539	28,244	120%
District Unconditional Grant (Wage)	96,000	72,000	75%	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	158,122	83%	47,539	52,244	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,000	58,665	61%	24,000	19,369	81%
Non Wage	94,155	78,622	84%	23,539	20,750	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	190,155	137,286	72%	47,539	40,119	84%
C: Unspent Balances						
Recurrent Balances						
Wage		13,335				
Non Wage		7,500				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,835	13%			

Summary of Workplan Revenues and Expenditure by Source

During second Quarter of FY 2021/22 the department of Finance received a cumulative outturn of 158.122 million representing 83% of the annual Budget and 110% of the total quarter planned. The Total expenditure accumulated to 137.286 million representing 72% of the Budget spent and 84% quarter planned expenditure.

Vote:576 Buliisa District**Quarter3**

Reasons for unspent balances on the bank account

The balance on the bank account accumulated to 13.335 million which is mainly was wage awaiting recruitment of an accountant.

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 half year district accounts to the OAG. -District half year accounts was prepared and submitted to the OAG by 31st Jan ,2022. -Payment for IFMS recurrent costs.

Vote:576 Buliisa District

Quarter3

*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	274,075	69%	99,019	35,905	36%
District Unconditional Grant (Non-Wage)	162,924	106,608	65%	40,731	32,939	81%
District Unconditional Grant (Wage)	189,000	97,466	52%	47,250	2,966	6%
Locally Raised Revenues	44,152	70,000	159%	11,038	0	0%
Development Revenues	8,000	8,000	100%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	2,667	133%
Total Revenues shares	404,076	282,075	70%	101,019	38,572	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,000	97,466	52%	47,250	32,382	69%
Non Wage	207,076	136,590	66%	51,769	50,753	98%
Development Expenditure						
Domestic Development	8,000	6,600	82%	2,000	4,310	215%
External Financing	0	0	0%	0	0	0%
Total Expenditure	404,076	240,656	60%	101,019	87,444	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		40,018				
Development Balances						
Domestic Development		1,400				
External Financing		0				
Total Unspent		41,419	15%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative totalling to 280.674 million representing 72% of the budget spent and 40% quarter planned. Wage performed at 52% and non wage at 60%. Expenditures accumulated to 240.656 million of which wage was 97.466 at 52%, Non wage was 136.590 at 66% and development of 6.6 million at 82%.

Vote:576 Buliisa District**Quarter3**

Reasons for unspent balances on the bank account

The Balance on the account is mainly Non wage for Ex-gratia and Honoraria allowances as well as wage for the Chairperson District Service Commission.

Highlights of physical performance by end of the quarter

-Payment of salaries -Paid Ex-Gratia for District Councillors. -Facilitated one Council sitting and Committees of council. - Purchased stationary for the department. -Allowances for procurement officer, evaluation committee and contracts committee paid. -Facilitated monthly DEC meetings and Procured stationery for the Committee. -Procured fuel for District Chairperson, Vice chairperson and the Speaker. -Paid Airtime for the Speaker and Chairperson. -Conducted 2 District service commission meetings where by Parish Chiefs and Town Agents were recruited.

Vote:576 Buliisa District

Quarter3

*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	868,705	65%	335,335	192,035	57%
District Unconditional Grant (Non-Wage)	4,669	2,335	50%	1,167	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	801,568	456,043	57%	200,392	55,259	28%
Sector Conditional Grant (Wage)	535,103	410,327	77%	133,776	136,776	102%
Development Revenues	272,479	149,484	55%	68,120	18,851	28%
Multi-Sectoral Transfers to LLGs_Gou	153,060	51,020	33%	38,265	0	0%
Sector Development Grant	119,419	98,464	82%	29,855	18,851	63%
Total Revenues shares	1,613,819	1,018,189	63%	403,455	210,886	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	535,103	391,682	73%	133,776	129,623	97%
Non Wage	806,237	181,368	22%	201,559	74,286	37%
Development Expenditure						
Domestic Development	272,479	18,500	7%	68,120	18,500	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,613,819	591,550	37%	403,455	222,409	55%
C: Unspent Balances						
Recurrent Balances		295,655	34%			
Wage		18,645				
Non Wage		277,010				
Development Balances		130,984	88%			
Domestic Development		130,984				
External Financing		0				
Total Unspent		426,639	42%			

Vote:576 Buliisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the third quarter of 2021/22..... Production and Marketing department received a cumulative total of 1.018 billion representing 63% of the Budget and 52% quarter plan. Wage was 391.682 at 73%, Non wage was 1.368 at 22% and Sector development grant of 149.484 representing 55% of the Budget. Total expenditure accumulated to 591.550 million representing 37% of the Budget spent and 55% quarter planned expenditures.

Reasons for unspent balances on the bank account

The balance of 426.639 (42%) million on the account of which wage is 18.646 awaiting recruitment, Non wage of 277.010 for recurrent activities in the next quarter and development of 130.984 awaiting development projects to be executed in the next quarter.

Highlights of physical performance by end of the quarter

Conducted sub county training on nutrition and other crosscutting issues, Maintained 5 motorcycles, Maintained and serviced the Production departmental vehicle, conducted sub county leadership monitoring, Conducted exchange visits for 35 farmers, conducted routine on-farm visits of 180 farms, conducted DPOs technical monitoring and supervision in sub-counties, conducted 1 district DURST meeting for all production staff, conducted a district leadership monitoring in sub-counties, Monitoring and supervision of sub-county staff and equipment, Controlled epidemics (FMD, CBPP, Rabies, NCD) in the whole district, Enforced veterinary regulations, registered and licensed users throughout the district, conducted supervision and monitoring of veterinary staff in sub-counties, Sensitized farmers of Kihungya and Biiso on Fishpond farming, conducted supervision and mentoring of fisheries staff in sub-counties and establishments there, Conducted Catch Assessment Survey (CAS) on landings of Wanseko and Kabolwa, Surveillance of pests and diseases throughout the district conducted, Crop data collected, compiled and analyzed, Plant clinic activity conducted in Buliisa auction Market, Production departmental data compiled, analyzed and stored, conducted monitoring and supervision and registration of NAADS/OWC input beneficiaries for Mangoes and piglets, Monitored the distribution of Mangoes and Piglets from NAADS, Eradicated vermin in Biiso and Kihungya Sub-counties (Killed 28 vervet monkeys and 16 baboons), Travel to MAAIF conducted to do consultation, Travel within the district conducted for monitoring and surveillance, DARST activities conducted (1 staff meeting conducted, Production office maintained (cleaning and organization of DPO and DFOs' offices), General Field operations conducted (Fuel procured), and Procured 400 tsetse traps.

Vote:576 Buliisa District

Quarter3

*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	3,890,757	89%	1,087,097	1,223,258	113%
District Unconditional Grant (Non-Wage)	3,768	1,874	50%	942	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	114,500	17,306	15%	28,625	0	0%
Sector Conditional Grant (Non-Wage)	577,638	633,253	110%	144,409	143,817	100%
Sector Conditional Grant (Wage)	3,652,484	3,238,323	89%	913,121	1,079,441	118%
Development Revenues	2,658,132	1,729,435	65%	664,533	630,862	95%
District Discretionary Development Equalization Grant	81,721	81,721	100%	20,430	27,240	133%
External Financing	1,066,000	137,304	13%	266,500	99,151	37%
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%	750	2,000	267%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,507,411	1,507,411	100%	376,853	502,470	133%
Total Revenues shares	7,006,522	5,620,192	80%	1,751,630	1,854,119	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,652,484	2,587,458	71%	913,121	853,657	93%
Non Wage	695,906	649,850	93%	173,976	141,233	81%
Development Expenditure						
Domestic Development	1,592,132	192,291	12%	398,033	122,928	31%
External Financing	1,066,000	137,304	13%	266,500	115,228	43%
Total Expenditure	7,006,522	3,566,902	51%	1,751,630	1,233,046	70%
C: Unspent Balances						
Recurrent Balances		653,448	17%			
Wage		650,865				
Non Wage		2,583				

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Development Balances	1,399,841	81%	
Domestic Development	1,399,841		
External Financing	0		
Total Unspent	2,053,290	37%	

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, health department received a cumulative outturn of UGX 5.635bn representing 80% 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 and UNICEF funds for Covid19 and Polio immunization Overall, the department spent a cumulative outturn of UGX 3.567bn representing 51% of the annual approved Budget for the year and 70% 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 2.053bn on the bank account; 1.400M 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; construction of 2-2stances VIP latrines and they are under procurement stage. UGX 650.865M on salary account to carter for ongoing recruitment of health workers.

Highlights of physical performance by end of the quarter

Highlights of physical performance by the end of the quarter; health department conducted 744 institutional deliveries in all government health facilities (HCIV,III,II), 1,094 children under one year immunized with pentavalent vaccines, 29,477 outpatients visited government health facilities. District Health team and Extended District health team meetings conducted, salaries paid to all health workers. Procurement and Installation of theatre table done in Biiso HCIV.

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Quarter3

*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	3,506,859	73%	1,197,708	1,251,065	104%
District Unconditional Grant (Non-Wage)	8,000	2,667	33%	2,000	0	0%
District Unconditional Grant (Wage)	41,150	20,575	50%	10,288	0	0%
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	539,158	67%	202,184	269,579	133%
Sector Conditional Grant (Wage)	3,925,945	2,944,459	75%	981,486	981,486	100%
Development Revenues	1,219,004	1,219,004	100%	304,751	463,674	152%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	172,016	172,016	100%	43,004	114,678	267%
Sector Development Grant	966,988	966,988	100%	241,747	322,329	133%
Total Revenues shares	6,009,837	4,725,863	79%	1,502,459	1,714,739	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,967,095	2,436,572	61%	991,774	806,466	81%
Non Wage	823,737	531,609	65%	205,934	504,262	245%
Development Expenditure						
Domestic Development	1,219,004	57,398	5%	304,751	27,967	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,009,837	3,025,578	50%	1,502,459	1,338,695	89%
C: Unspent Balances						
Recurrent Balances		538,678	15%			
Wage		528,462				
Non Wage		10,215				
Development Balances		1,161,607	95%			

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Domestic Development	1,161,607		
External Financing	0		
Total Unspent	1,700,285	36%	

Summary of Workplan Revenues and Expenditure by Source

The Department of Education received cumulative outturn of 4.699 Billion during second Quarter of 2021/22 representing 78% of the annual Budget and 112% of the Quarterly Planned. of which District Non Wage was 2.66 million, wage of 20.575, sector Non Wage of 539 million and development revenues of 2.944 Billion. Expenditure for the Quarter totalled to 30.5 billion representing 50% of the Budget and 89% Quarter planned.

Reasons for unspent balances on the bank account

The balance on the bank accumulated to 1.673 billion of which 528 million was wage awaiting recruitment of teachers and Headteachers 10,215 shilling Non-wage and 1.134 billion for Development activities to be executed in 4th quarter.

Highlights of physical performance by end of the quarter

Payment of staff Salaries for the quarter. Facilitation of DEO to Evaluation committee in soroti cluster centre. Facilitation of the DEO to monitoring of Ngwedo Seed Secondary school. Paid drivers transport allowances for both 2nd and 3rd quarter. Facilitaion to monitoring of Ngwedo Seed Secondary School to ascertain value for money with the team from Ministry of Finance and works. Routine service of motor vehicle number LG0009-020 for education department. Purchase of new 4 tyres for education department vehicle. Inspection and Monitoring for re-opening of schools. Facilitated DEO to deliver list of students to benefit from District Quota scheme FY 2021/2022. Facilitation for school-based surveillance training in preparation for reopening of schools. Fumigation of Bats in selected Primary Schools in Biiso sub county and Biiso Town Council. Monitoring of Sports activities in schools. Facilitated DEO to submit an assessment report and Bills of Quantities for restoration of Schools to Ministry. Facilitation for assessment of 31 p/s and 03 secondary Schools to be subjected for face lifting under USE and UPE Grants. Facilitated the accountant to pick acknowledgement and accountabilities of SOPs in schools. Facilitation for DEO to attend to attend National Association for District Education Officers in Karamoja District. Facilitated the Technical team to visit Ngwedo Seed secondary School to ascertain level of completion status. Payment as advance for 30% for face lifting of 29 primary Schools and 3 secondary schools. Facilitation to procure Stationary for the department. Purchase of tyres and repair of Motorcycle UG2760E for education department. Facilitation for DEO to conduct due diligence for CMD investment limited. Procured fuel for preparation, coordination and mobilization for commissioning of Ngwedo Seed secondary School. Payment of advance to DEO as facilitation to prepare and plan the program for commissioning of Ngwedo Seed School. Facilitation for DEO to submit second quarter development progressive report. Payment of retention for construction of five stance VIP latrine at Avogera P/S to BAKAJJO ENTERPRISE. Facilitation for the Audit department to verify on going activities under the education department. Facilitation for the Education Committee to Monitor the on-going face lifting/restoration of schools. Facilitation for Headteachers dissemination of inspection report for first term. Procured Fuel for Monitoring of School activities. Facilitation of the technical team to conduct interviews for Clerk of works. Payment of completed works for face lifting of 29 primary Schools and 3 secondary schools in Buliisa under UPE and USE grants.

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Quarter3

*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	177,759	30%	149,297	40,410	27%
District Unconditional Grant (Wage)	46,165	31,083	67%	11,541	8,000	69%
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	146,676	53%	68,577	32,410	47%
Development Revenues	22,069	22,069	100%	5,517	7,356	133%
Multi-Sectoral Transfers to LLGs_Gou	22,069	22,069	100%	5,517	7,356	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	619,258	199,828	32%	154,815	47,766	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,165	31,083	67%	11,541	10,280	89%
Non Wage	551,024	142,052	26%	137,756	31,679	23%
Development Expenditure						
Domestic Development	22,069	0	0%	5,517	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	619,258	173,134	28%	154,815	41,958	27%
C: Unspent Balances						
Recurrent Balances		4,625	3%			
Wage		0				
Non Wage		4,625				
Development Balances		22,069	100%			
Domestic Development		22,069				
External Financing		0				
Total Unspent		26,694	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of 199.828 million representing 32% of the Budget and 31% of the quarter plan. With wage of 31.083 (67% of the Budget), URF of 146.676 (53% of the Budget) Expenditure accumulated to 173.13 million representing 28% of the Budget spent and 27% quarter planned expenditure.

Reasons for unspent balances on the bank account

The Balance on the account was 4.6 million for Non Wage carried forward to the next quarter and development of 22.069 million for development activities to be executed in the next Quarter.

Highlights of physical performance by end of the quarter

-Payment of Salary. -Fuel and Stationary procured for the department. -Full payment of roads workers. -Routine Mechanised road maintenance.

Vote:576 Buliisa District

Quarter3

*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	62,933	75%	20,978	20,978	100%
District Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	57,511	43,133	75%	14,378	14,378	100%
Development Revenues	410,096	452,666	110%	102,524	179,269	175%
External Financing	0	42,570	0%	0	42,570	0%
Sector Development Grant	390,294	390,294	100%	97,573	130,098	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	494,007	515,599	104%	123,502	200,246	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	19,800	75%	6,600	6,600	100%
Non Wage	57,511	36,700	64%	14,378	11,661	81%
Development Expenditure						
Domestic Development	410,096	260,417	64%	102,524	230,852	225%
External Financing	0	42,570	0%	0	42,570	0%
Total Expenditure	494,007	359,487	73%	123,502	291,683	236%
C: Unspent Balances						
Recurrent Balances		6,433	10%			
Wage		0				
Non Wage		6,433				
Development Balances		149,678	33%			
Domestic Development		149,678				
External Financing		0				
Total Unspent		156,111	30%			

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Summary of Workplan Revenues and Expenditure by Source

In the last quarter, the sector received, UGX 6,600,000/= as wage, UGX 14,377,747/= as Nonwage and UGX 130,097,887/= as sector Development grant, while UGX 6,600,660/= was Transitional development. The cumulative release to date is UGX 453,172,645/= which is 96.9% of the Total Annual budget of UGX 467,606,640/-. Of the Nonwage, UGX 12,356,100 /= was spent and of the sector Development, UGX 230,698,547/= was spent. Total expenditure for the quarter was UGX 243,208,035/=. UGX 92,131,741/= was spent in excess of the monies received (UGX 151,078,295). The cumulative expenditure to date if UGX 297,812,435/=: 63.7% of the annual budget of UGX 467,606,640/=. The cumulative balance as at the end of Q3 is UGX 23,094,068/=. All wage was spent.

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, but release was late and so the delays. -Some activities done in the last quarter require some fixing of issues as observed so that the contractors are paid up, so the delay in fixing issues delays the payment of funds. -Sequential activities where other activities are supposed to happen after others are completed and yet the other activities hadn't gotten completed -Delays in undertaking tasks due to covid-19 challenges.

Highlights of physical performance by end of the quarter

-1No. extension worker's meeting held -3No communities in which follow up for O&M, behavioural change and environmental issues was done. -Follow up done in 5No. communities. -8No water points tested for water quality -5No deep boreholes were successfully drilled and are functional. -1No. production well was successfully drilled awaiting design of the system.. -Procurement process for the construction of the 2No. springs and design of Kigoya piped water system still on.

Vote:576 Buliisa District**Quarter3****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	69,166	21%	84,080	23,005	27%
District Unconditional Grant (Wage)	80,400	60,225	75%	20,100	20,025	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	8,941	75%	2,980	2,980	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	336,321	69,166	21%	84,080	23,005	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	60,225	75%	20,100	20,100	100%
Non Wage	255,921	8,941	3%	63,980	4,164	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,321	69,166	21%	84,080	24,264	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:576 Buliisa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received funds accumulating to 69.166 million representing 21% of the annual budget and 27% of the quarter planned Budget. of which 60.225 million (75% of annual wage budget and 100% quarter planned Budget) was wage and 8.941 million Non wage recurrent representing 3 % of annual Non Wage Budget and 7% quarter planned Budget. The total expenditure in the Department amounted to 69.166 million representing 21% of the Budget spent and 29% quarter planned expenditure. Both wage and non wage was spent fully.

Reasons for unspent balances on the bank account

Both wage and non wage was spent accordingly.

Highlights of physical performance by end of the quarter

Payment of Staff salaries for the quarter. Payment of sector accountant's bicycle allowances. Registered 15 land titles. Monitoring and inspection of Biiso market, Walukuba market construction site and ARSDP roads. Conducted 3 DIRCO meetings in partnership with Oil companies. Purchased Stationary. Approval of PAPs Building Plans. Environmental Impact Assessment for 3 sub counties of Ngwedo, Butiaba and Kigwera. Environmental compliance monitoring/inspection on usage of river banks, Lake shores and wetlands. Monitoring and inspection in the oil and gas industry especially the current ongoing construction of PAPs houses. Facilitation to carry out physical planning inspections in all LLGs.

Vote:576 Buliisa District

Quarter3

*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	93,903	32%	72,802	50,903	70%
District Unconditional Grant (Non-Wage)	4,383	24,344	555%	1,096	22,556	2059%
District Unconditional Grant (Wage)	49,081	34,851	71%	12,270	10,311	84%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	208,400	12,700	6%	52,100	10,700	21%
Sector Conditional Grant (Non-Wage)	29,344	22,008	75%	7,336	7,336	100%
Development Revenues	1,353,606	88,893	7%	338,401	88,893	26%
Other Transfers from Central Government	1,353,606	88,893	7%	338,401	88,893	26%
Total Revenues shares	1,644,813	182,796	11%	411,203	139,796	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,081	34,851	71%	12,270	11,478	94%
Non Wage	242,127	49,152	20%	60,532	30,724	51%
Development Expenditure						
Domestic Development	1,353,606	75,700	6%	338,401	75,700	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,644,813	159,703	10%	411,203	117,902	29%
C: Unspent Balances						
Recurrent Balances		9,900	11%			
Wage		0				
Non Wage		9,900				
Development Balances		13,193	15%			
Domestic Development		13,193				
External Financing		0				
Total Unspent		23,093	13%			

Vote:576 Buliisa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received accumulative total of 182.796 million representing 11% of the annual Budget and 34 % of the quarterly planned budget and wage of 34.851 (71% of Budget and 84% quarter plan). Total expenditure amounted to 159.703 million representing 10% of the Budget Spent and 29% of quarter planned expenditures.

Reasons for unspent balances on the bank account

Recurrent balances on the Bank account totalling to 23.093 million of which Non wage is 9.9 million and development of 13.193. All these monies were left for recurrent activities in the next quarter.

Highlights of physical performance by end of the quarter

Conducted one youth council meeting Conducted one District women council meeting Conducted one older person's meetings Supported one disability group with disability grants Submitted PWD groups file to the ministry. Conducted District PWD council meetings. Procured fuel for the department. Bicycle allowances to the sector accountant paid. Collected data for entry into the OVC MIS. Conducted sensitization meetings on child protection. Conducted one staff meeting. Monitored special grants disability. Allowances to the DCDO for a meeting in Hoima. Support to five (05) micro projects under Bunyoro Affairs. Trained beneficiary groups executive members. Monitoring of UWEP groups. Transferred funds worth 55,000,000 to Nyamasoga market shade construction sub project. Procured fuel for NUSAF activities. Conducted monitoring and supervision of NUSAF 3 Projects.

Vote:576 Buliisa District

Quarter3

*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	65,257	66%	24,669	22,419	91%
District Unconditional Grant (Non-Wage)	45,676	32,157	70%	11,419	9,169	80%
District Unconditional Grant (Wage)	53,000	33,100	62%	13,250	13,250	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	21,965	21,965	100%	5,491	7,322	133%
District Discretionary Development Equalization Grant	21,965	21,965	100%	5,491	7,322	133%
Total Revenues shares	120,641	87,222	72%	30,160	29,741	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	19,800	37%	13,250	6,600	50%
Non Wage	45,676	32,157	70%	11,419	9,169	80%
Development Expenditure						
Domestic Development	21,965	21,589	98%	5,491	6,953	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,641	73,546	61%	30,160	22,722	75%
C: Unspent Balances						
Recurrent Balances		13,300	20%			
Wage		13,300				
Non Wage		0				
Development Balances		376	2%			
Domestic Development		376				
External Financing		0				
Total Unspent		13,676	16%			

Summary of Workplan Revenues and Expenditure by Source

During Second Quarter, the department received a cumulative out turn amount of funds totalling to 86,846 million representing 72% of budget spent and 97% of quarter plan of which 33.100 million was Non wage , 32.17 million wage and 21.589 million development Grant. Recurrent expenditures amounted to 73.546 million from both Development and Non wage representing 61% of the Budget Spent.

Vote:576 Buliisa District

Quarter3**Reasons for unspent balances on the bank account**

The Unspent balance of 13.300 million on bank account is mainly wage for a statistician yet to be recruited.

Highlights of physical performance by end of the quarter

-Quarterly Salary for staff in DPU paid. -Stationery purchased. -Quarter two PBS report prepared and submitted. -Paid Allowances to staff. -3 District Technical Planning Committee meetings conducted. -Data on Local revenue collected for preparation of Q2 report. -Environmental Impact Assessment for Capital works done. -Monitoring, supervision and appraisal of capital works done. developed and submitted DSPSS. -Procured fuel for the department.

Vote:576 Buliisa District

Quarter3

*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	23,149	73%	7,956	7,324	92%
District Unconditional Grant (Non-Wage)	13,324	9,928	75%	3,331	3,353	101%
District Unconditional Grant (Wage)	18,500	13,221	71%	4,625	3,971	86%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	6,000	6,000	100%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	37,824	29,149	77%	9,456	9,324	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,500	13,221	71%	4,625	4,407	95%
Non Wage	13,324	9,928	75%	3,331	3,353	101%
Development Expenditure						
Domestic Development	6,000	6,000	100%	1,500	2,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,824	29,149	77%	9,456	9,760	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:576 Buliisa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 9,324 million in the Quarter representing % of budget spent and 99% of quarter plan. Non wage was received at 101% and 95% wage. Expenditure amounted to shs 9.7 million representing 77% of the Budget Spent and 103% quarter planned.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Payment of staff Salaries. Fuel and stationery procured for the quarter. Review of Previous Audit recommendation. Audit of Assets management. Audit of the records/Central Registry. Financial management Audits.

Vote:576 Buliisa District

Quarter3

*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	13,277	75%	4,426	4,426	100%
District Unconditional Grant (Wage)	7,217	5,413	75%	1,804	1,804	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,486	7,865	75%	2,622	2,622	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,703	13,277	75%	4,426	4,426	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,217	5,413	75%	1,804	1,805	100%
Non Wage	10,486	6,428	61%	2,622	2,730	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,703	11,841	67%	4,426	4,535	102%
C: Unspent Balances						
Recurrent Balances		1,436	11%			
Wage		0				
Non Wage		1,436				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,436	11%			

Summary of Workplan Revenues and Expenditure by Source

The Department of trade received cumulative funds worth 13.277 m representing 75% of budget spent and 100% of quarter plan. District conditional grant wage and sector conditional grant non wage performed at 100% Expenditures amounted to 11.841 million representing 67% of Budget spent and 102% quarter planned.

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Reasons for unspent balances on the bank account

The balance on the account of 1.436 was mainly Non Wage for recurrent activities in fourth Quarter. These funds were left to accumulate to fully complete activities planned for in the next quarter.

Highlights of physical performance by end of the quarter

-General staff salary for the department paid. -Airtime and data for the department paid for 3rd quarter. -Fuel facilitation for the Activity of collection of farmer account details, receipts and Verification exercise for farmers. -Facilitation for one staff training at Team University. -Facilitation for procurement of filling cabinet

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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	Salary paid Fuel Procured 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		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	Salary paid Fuel Procured 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
211101 General Staff Salaries	348,693	203,001	58 %		71,335
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0 %		2,000
221004 Recruitment Expenses	5,836	1,459	25 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		1,500
221017 Subscriptions	5,000	3,500	70 %		1,500
223004 Guard and Security services	6,000	4,050	68 %		1,350
223005 Electricity	2,400	1,800	75 %		600
223006 Water	400	300	75 %		100
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
228002 Maintenance - Vehicles	27,804	27,772	100 %		0
282102 Fines and Penalties/ Court wards	5,000	2,500	50 %		1,250
321617 Salary Arrears (Budgeting)	64,773	64,773	100 %		0
Wage Rect:	348,693	203,001	58 %		71,335
Non Wage Rect:	129,212	117,153	91 %		9,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	477,906	320,155	67 %		81,135

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(100%) New staffs trained or inducted	(100%) New staffs trained or inducted		(100%)New staffs trained or inducted	(100%)New staffs trained or inducted
%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%) Salaries paid by 28 of every month		()	(100%)Salaries paid by 28 of every month
%age of pensioners paid by 28th of every month	(100%) pensioners paid by 28 of every month	(100%) pensioners paid by 28 of every month		()	(100%) pensioners paid by 28 of every month
Non Standard Outputs:	Small office Equipment procured Official Travels Facilitated Stationery procured	Small office Equipment procured Official Travels Facilitated Stationery procured		Small office Equipment procured Official Travels Facilitated Stationery procured	Small office Equipment procured Official Travels Facilitated Stationery procured
212102 Pension for General Civil Service	163,084	96,609	59 %		33,322
213004 Gratuity Expenses	288,894	110,713	38 %		110,713
221001 Advertising and Public Relations	0	7,000	0 %		7,000
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	500	375	75 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	453,478	215,197	47 %		151,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	453,478	215,197	47 %		151,410
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Capacity of 2 female and 4 male staffs Build	() N/A		(1)Capacity of 2 female and 4 male staffs Build	()N/A
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan of 2021/22-2024/25 in place	() N/A		(1)Capacity building plan of 2021/22-2024/25 in place	()N/A
Non Standard Outputs:	Capacity need Assessment carried out Training Committee Facilitated Rewards & Sanction Committee Facilitated	Capacity need Assessment carried out Training Committee Facilitated Rewards & Sanction Committee Facilitated		Capacity need Assessment carried out Training Committee Facilitated Rewards & Sanction Committee Facilitated	Capacity need Assessment carried out Training Committee Facilitated Rewards & Sanction Committee Facilitated
221003 Staff Training	11,965	7,627	64 %		1,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,965	7,627	64 %	1,800
External Financing:	0	0	0 %	0
Total:	11,965	7,627	64 %	1,800

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 Official Travels To LLG Facilitated	Fuel procured Official Travels To LLG Facilitated	Fuel procured Official Travels To LLG Facilitated
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	6,055	4,527	75 %	1,527

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,055	6,777	75 %	2,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,055	6,777	75 %	2,277

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 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 submitted.	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 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 and submitted.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,884	97 %	1,255
221007 Books, Periodicals & Newspapers	1,344	672	50 %	336

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,344	672	50 %	336
Gou Dev:	4,000	3,884	97 %	1,255
External Financing:	0	0	0 %	0
Total:	5,344	4,556	85 %	1,591

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

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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	(1) Number of reports to be generated in the FY.	(1)Number of reports to be generated in the FY.	(1)Number of reports to be generated in the FY.
Non Standard Outputs:	Administration block & Resource centre cleaned monthly. Number of reports to be generated in the FY 2020/21	Administration block & Resource centre cleaned monthly. Number of reports to be generated in the FY 2021/22	Administration block & Resource centre cleaned monthly. Number of reports to be generated in the FY 2020/21	Administration block & Resource centre cleaned monthly. Number of reports to be generated in the FY 2021/22
224004 Cleaning and Sanitation	22,000	16,730	76 %	2,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	16,730	76 %	2,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	16,730	76 %	2,845
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly Pay rolls Printed		Monthly Pay rolls Printed	
221011 Printing, Stationery, Photocopying and Binding	3,973	2,979	75 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,973	2,979	75 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,973	2,979	75 %	999
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(25%) Staffs trained in Basic records Management Practices at the District Headquarters.	()	()	()

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Non Standard Outputs:	Official Travels & Activities Facilitated Stationery Procured Small office equipment procured Courier & postage Service paid Airtime purchased ICT expenses Paid				
222002 Postage and Courier	1,000	750	75 %		250
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		750
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) A mowing Machine Procured	(2) mowing Machines Procured	()	(2)mowing Machines Procured	
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	Loan Mowers procured.		Machinery and Equipment procured.	
312202 Machinery and Equipment	6,000	6,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	6,000	100 %		3,000
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		3,000
Reasons for over/under performance:					
Total For Administration : Wage Rect:	348,693	203,001	58 %		71,335
Non-Wage Reccurent:	622,062	361,759	58 %		168,417
GoU Dev:	21,965	17,511	80 %		6,055
Donor Dev:	0	0	0 %		0
Grand Total:	992,720	582,271	58.7 %		245,806

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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)	()		(2023-04-30)Annual	()
	Annual performance report for 2021/2022 submitted.			performance report for 2022/2023 submitted.	
Non Standard Outputs:	Paid allowances, fuel, Travel in land expenses, Payment for domestic arrears for accountable stationary and other office expenses.	Paid allowances, fuel, Travel in land expenses, stationary and other office expenses.		Paid allowances, fuel, Travel in land expenses, Payment for domestic arrears for accountable stationary and other office expenses.	Paid allowances, fuel, Travel in land expenses, stationary and other office expenses.
211101 General Staff Salaries	96,000	58,665	61 %		19,369
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %		2,125
221011 Printing, Stationery, Photocopying and Binding	9,600	9,600	100 %		0
227001 Travel inland	0	1,412	0 %		1,412
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		2,500
228002 Maintenance - Vehicles	5,000	5,000	100 %		0
Wage Rect:	96,000	58,665	61 %		19,369
Non Wage Rect:	34,600	33,512	97 %		6,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,600	92,177	71 %		25,406
Reasons for over/under performance:					
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.	(12500000) A total of 12500000 is to be realised from local service tax, mainly from public private sector.		(12500000)12500000	(12500000)A total of 12500000 is to be realised from local service tax, mainly from public private sector.
Value of Hotel Tax Collected	(20000000) A total of 20000000 million will be realised from local hotel tax.	(5000000) A total of 5000000 million will be realised from local hotel tax.		(5000000)A total of 5000000 million will be realised from local hotel tax.	(5000000)A total of 5000000 million will be realised from local hotel tax.
Value of Other Local Revenue Collections	(380000000) Other revenues to be collected amounts to 380000000	(95000000) Other revenues to be collected amounts to 95000000		(95000000)Other revenues to be collected amounts to 95000000	(95000000)Other revenues to be collected amounts to 95000000
Non Standard Outputs:	Paying of allowance, fuel, stationary workshops, and other office expenses.	Paying of allowance, fuel, stationary workshops, and other office expenses.		Paying of allowance, fuel, stationary workshops, and other office expenses.	Paying of allowance, fuel, stationary workshops, and other office expenses.

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211103	Allowances (Incl. Casuals, Temporary)	5,000	4,500	90 %	1,250
221002	Workshops and Seminars	6,000	4,500	75 %	1,500
227001	Travel inland	2,400	1,782	74 %	680
227004	Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,400	15,282	79 %	4,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,400	15,282	79 %	4,930
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2022-03-31) () Annual work plan to be laid and approved by council.	(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) () Annual budget estimates for FY 2021/2022, to be presented to council by 15/03/2022	(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.	Paying of fuel, allowances, stationary, travel inland, small office equipment, and other office expenses.	Paying of fuel, allowances, stationary, travel inland, small office equipment, and other office expenses.	Paying of fuel, allowances, stationary, travel inland, small office equipment, and other office expenses.
211103	Allowances (Incl. Casuals, Temporary)	1,155	758	66 %	180
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001	Travel inland	3,000	2,250	75 %	750
227004	Fuel, Lubricants and Oils	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,155	6,008	74 %	1,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,155	6,008	74 %	1,930
Reasons for over/under performance:					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	()		(2022-08-31)District () annual accounts to be prepared and submitted to the OAG by 31st Aug. 2022	
Non Standard Outputs:	Paying of fuel, stationary, small office equipments, 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 equipments, travel inland and other office expenses.	Paying of fuel, stationary, small office equipments, travel inland and other office expenses.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,320	66 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,320	66 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,320	66 %		320
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Paying of IFMS recurrent costs	Paying of IFMS recurrent costs, such as fuel for the generator, internet connectivity, office stationary.		Paying of IFMS recurrent costs	Paying of IFMS recurrent costs
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,533
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,500	75 %		7,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	22,500	75 %		7,533
Reasons for over/under performance:					
Total For Finance : Wage Rect:	96,000	58,665	61 %		19,369
Non-Wage Reccurent:	94,155	78,622	84 %		20,750
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	190,155	137,286	72.2 %		40,119

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Monthly Salaries paid to DEC members, Sub County Chairperson, and Procurement officer. one Council sitting conducted. 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 for council members ensured.		3 Salaries to Council Clerk paid 2 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 nces ,stationary,printing and photo coping services,welfare services	Payment of salaries to DEC members, Subcounty Chairperson, Procurement officer and clerk to council.
211101 General Staff Salaries	189,000	97,466	52 %		32,382
211103 Allowances (Incl. Casuals, Temporary)	134,860	85,633	63 %		24,040
221007 Books, Periodicals & Newspapers	0	1,331	0 %		1,331
221009 Welfare and Entertainment	420	150	36 %		0
221011 Printing, Stationery, Photocopying and Binding	1,822	1,362	75 %		612
Wage Rect:	189,000	97,466	52 %		32,382
Non Wage Rect:	137,102	88,476	65 %		25,983
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	326,102	185,942	57 %		58,365
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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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	Stationery for the unit procured. procurement plan compiled and submitted. Allowances for procurement officer paid.	Procurement plan compiled 2 Contract committee meetings conducted 1 Evaluation committee meetings conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid Assorted Stationery, printing and photocopying procured paid allowances for the contract committees and evaluation committees paid stationary for office running	Stationery for the unit procured. procurement plan compiled and submitted. Allowances for procurement officer paid.
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,200	84 %	2,910
221011 Printing, Stationery, Photocopying and Binding	3,000	2,400	80 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	6,600	82 %	4,310
External Financing:	0	0	0 %	0
Total:	8,000	6,600	82 %	4,310

Reasons for over/under performance:

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 Stationary, printing and photocopying procured Computer supplies and IT	2 DSC meetings held Stationary, printing and photocopying procured	3 C/man DSC and staff salaries paid. 2 DSC meetings held Stationary, printing and photocopying procured Computer supplies and IT	2 DSC meetings held Stationary, printing and photocopying procured .
211103 Allowances (Incl. Casuals, Temporary)	6,500	4,875	75 %	3,250
221009 Welfare and Entertainment	800	600	75 %	400
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	200
221012 Small Office Equipment	101	25	25 %	0

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222001 Telecommunications	600	450	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	6,250	74 %	4,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	6,250	74 %	4,150

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(15) Handling Land applications from all the 7 LLGs	(3) Handling Land applications from all the 7 LLGs	(3)Handling Land applications from all the 7 LLGs	(3)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	5,780	75 %	3,850
221011 Printing, Stationery, Photocopying and Binding	681	470	69 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	6,250	74 %	4,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	6,250	74 %	4,150

Reasons for over/under performance:

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	()	(2)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	4,980	75 %	3,320
221009 Welfare and Entertainment	400	300	75 %	200
221011 Printing, Stationery, Photocopying and Binding	961	721	75 %	481

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222001 Telecommunications	400	300	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	6,301	75 %	4,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	6,301	75 %	4,201

Reasons for over/under performance:

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.	(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. 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. 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. 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

227001 Travel inland	4,000	3,000	75 %	2,000
227004 Fuel, Lubricants and Oils	16,200	12,150	75 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	15,150	75 %	6,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,200	15,150	75 %	6,050

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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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	-Paid allowances to the committee members.	1 works and technical committee meetings held, 1 Finance committee meetings conducted, 1 community and health committee meetings held 3 Minutes and reports for committees produced	1 works and technical committee meetings held, 1 Finance committee meetings conducted, 1 community and health committee meetings held 3 Minutes and reports for committees produced
211103 Allowances (Incl. Casuals, Temporary)	21,870	11,725	54 %	5,470
221009 Welfare and Entertainment	900	665	74 %	315
221011 Printing, Stationery, Photocopying and Binding	1,800	1,774	99 %	434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,570	14,164	58 %	6,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,570	14,164	58 %	6,219
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	189,000	97,466	52 %	32,382
Non-Wage Reccurent:	207,076	136,590	66 %	50,753
GoU Dev:	8,000	6,600	82 %	4,310
Donor Dev:	0	0	0 %	0
Grand Total:	404,076	240,656	59.6 %	87,444

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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			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	
211103 Allowances (Incl. Casuals, Temporary)	63,531	59,111	93 %		27,689
221011 Printing, Stationery, Photocopying and Binding	11,383	10,482	92 %		4,831
221012 Small Office Equipment	2,000	1,000	50 %		0
222001 Telecommunications	9,066	7,107	78 %		2,585
227004 Fuel, Lubricants and Oils	43,097	35,660	83 %		14,783
228002 Maintenance - Vehicles	10,000	4,760	48 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	20,074	10,019	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,151	128,139	81 %	50,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,151	128,139	81 %	50,488

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Parish model activities conducted	Parish model activities conducted		
263367 Sector Conditional Grant (Non-Wage)	580,530	21,682	4 %	21,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,530	21,682	4 %	21,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,530	21,682	4 %	21,682

Reasons for over/under performance:

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 epidermics (FMD, CBPP, Rabies, NCD) in the whole district - Enforced veterinary regulations, registered and licensed users throughout the district - conducted supervision and monitoring of veterinary staff in sub-counties.	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 epidermics (FMD, CBPP, Rabies, NCD) in the whole district - Enforced veterinary regulations, registered and licensed users throughout the district - conducted supervision and monitoring of veterinary staff in sub-counties.
211103 Allowances (Incl. Casuals, Temporary)	4,300	2,148	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,290	518	40 %	0
222001 Telecommunications	860	430	50 %	0

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227004 Fuel, Lubricants and Oils	2,150	1,075	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	4,171	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	4,171	48 %	0

Reasons for over/under performance:

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	farmers of Biiso and Kihungya sub-counties preparing them for stocking of tilapia fish fingerlings Fisheries resources and staff supervised and monitored Supervised the distribution, stocking and maintenance of stocked 10,000 fish fingerlings Conducted Catch assessment survey in Wanseko, Kabolwa, Bugoigo and Walukuba	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	Sensitized farmers of Kihungya and Biiso on Fishpond farming. conducted supervision and mentoring of fisheries staff in sub-counties and establishments there - Conducted Catch Assessment Survey (CAS) on landings of Wanseko and Kabolwa
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211103 Allowances (Incl. Casuals, Temporary)	4,300	2,150	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,290	645	50 %	0
222001 Telecommunications	860	430	50 %	0
227004 Fuel, Lubricants and Oils	2,150	1,075	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	4,300	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	4,300	50 %	0

Reasons for over/under performance: flooded landing sites

Output : 018205 Crop disease control and regulation

N/A

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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	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		
211103 Allowances (Incl. Casuals, Temporary)	4,300	1,990	46 %	0
221011 Printing, Stationery, Photocopying and Binding	2,150	1,075	50 %	0
222001 Telecommunications	860	430	50 %	0
227004 Fuel, Lubricants and Oils	1,290	581	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	4,076	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	4,076	47 %	0
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Data compiled, analyzed and stored	Production departmental data compiled, analyzed and stored	Data compiled, analyzed and stored	Production departmental data compiled, analyzed and stored
		Data compiled, analyzed and stored		
		Data compilation and storage done		
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	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	(200) Nil	(100)tsetse traps deployed and maintained	(100)- Nil

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Non Standard Outputs:	Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped	Tsetse surveillance exercise conducted across the district On-Farm technical backstopping of 24 bee keepers in Ngwedo sub-county Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped	Tsetse surveillance conducted Communities sensitized on tsetse control Farmers sensitized on tick control Beekeepers backstopped	Nil
211103 Allowances (Incl. Casuals, Temporary)	4,300	2,150	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,290	645	50 %	0
222001 Telecommunications	860	430	50 %	0
227004 Fuel, Lubricants and Oils	2,150	1,075	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	4,300	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	4,300	50 %	0
Reasons for over/under performance:	- Deploy-able traps had not been procured yet - lack of commitment on executing on-farm backstopping			

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:		Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised	Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised	Input beneficiaries monitored, supervised and registered Verification and screening of beneficiaries conducted Distribution of inputs supervised NAADS input performance supervised	conducted monitoring and supervision and registration of NAADS/OWC input beneficiaries for Mangoes and piglets - Monitored the distribution of Mangoes and Piglets from NAADS
			Facilitated the registration of farmers, monitored and supervised sub-county staff		
			conducted monitoring and supervision and registration of NAADS/OWC input beneficiaries for Mangoes and piglets - Monitored the distribution of Mangoes and Piglets from NAADS		
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	0
222001	Telecommunications	400	200	50 %	0
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,000	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	2,000	50 %	0
Reasons for over/under performance:		Nil			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		() N/A	(0) N/A	()	(0)N/A
No of livestock by type using dips constructed		() N/A	(0) N/A	()	(0)N/A
No. of livestock by type undertaken in the slaughter slabs		() N/A	(0) N/A	()	(-1)N/A

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Non Standard Outputs:	Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted	Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted	Vermin surveillance conducted Farmers sensitized on vermin control Operations on vermin eradication conducted	Eradicated vermin in Biiso and Kihungya Sub-counties (Killed 28 vervet monkeys and 16 baboons)
		Conducted surveillance of vermin and problem animals in the sub-counties of Kihungya and Biiso		
		Eradicated vermin in Biiso and Kihungya Sub-counties (Killed 28 vervet monkeys and 16 baboons)		
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %	0
221011 Printing, Stationery, Photocopying and Binding	720	360	50 %	0
222001 Telecommunications	400	100	25 %	0
227004 Fuel, Lubricants and Oils	1,180	590	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,150	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,150	48 %	0

Reasons for over/under performance: Nil

Output : 018212 District Production Management Services

N/A

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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	Travel to MAAIF conducted Travel within the district conducted DARST activities conducted Production office maintained General field operations conducted Staff salaries paid Traveled to MAAIF to deposit quarter 1 report and do consultations Traveled inland for routine monitoring and supervision Cleaned and maintained production and fisheries offices Produced quarter 1 PBS report conducted 1 radio show on agronomy and nutrition	Travel to MAAIF conducted Travel within the district conducted DARST activities conducted Production office maintained General field operations conducted Staff salaries paid	Travel to MAAIF conducted to do consultation Travel within the district conducted for monitoring and surveillance DARST activities conducted (1 staff meeting conducted) Production office maintained (cleaning and organization of DPO and DFOs' offices) General Field operations conducted (Fuel procured)
211101 General Staff Salaries	535,103	391,682	73 %	129,623
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,152	48 %	742
221001 Advertising and Public Relations	4,000	1,605	40 %	0
223005 Electricity	1,487	0	0 %	0
224004 Cleaning and Sanitation	2,000	1,000	50 %	200
227001 Travel inland	4,000	1,960	49 %	0
227004 Fuel, Lubricants and Oils	4,669	2,335	50 %	1,175
Wage Rect:	535,103	391,682	73 %	129,623
Non Wage Rect:	20,656	9,052	44 %	2,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	555,758	400,734	72 %	131,739

Reasons for over/under performance: Some funds were not committed by the center

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	1 valley tank procured 400 tsetse traps procured 1 smoking kiln procured	Procured 400 tsetse traps	1 valley tank procured 400 tsetse traps procured 1 smoking kiln procured monitoring	Procured 400 tsetse traps
281504 Monitoring, Supervision & Appraisal of capital works	2,828	0	0 %	0
312104 Other Structures	33,726	0	0 %	0

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312202 Machinery and Equipment	82,866	18,500	22 %	18,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,419	18,500	15 %	18,500
External Financing:	0	0	0 %	0
Total:	119,419	18,500	15 %	18,500
Reasons for over/under performance:	- some capital development activities not executed to to bureaucracy in the procurement process (Fish smoking kiln and Valley tank)			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>535,103</i>	<i>391,682</i>	<i>73 %</i>	<i>129,623</i>
<i>Non-Wage Reccurent:</i>	<i>806,237</i>	<i>181,368</i>	<i>22 %</i>	<i>74,286</i>
<i>GoU Dev:</i>	<i>119,419</i>	<i>18,500</i>	<i>15 %</i>	<i>18,500</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>591,550</i>	<i>40.5 %</i>	<i>222,409</i>

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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		NA	NA
221002 Workshops and Seminars	112,760	5,614	5 %		5,614
227001 Travel inland	87,240	15,690	18 %		15,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	21,304	11 %		21,304
Total:	200,000	21,304	11 %		21,304
Reasons for over/under performance:	NA				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	NA	Nil		NA	Nil
221002 Workshops and Seminars	99,906	5,220	5 %		1,200
227001 Travel inland	137,290	43,546	32 %		9,240
227004 Fuel, Lubricants and Oils	7,304	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,500	17,990	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	30,776	15 %		10,440
Total:	244,500	48,766	20 %		10,440
Reasons for over/under performance:	NA				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	NA	Nil		NA	Nil
211103 Allowances (Incl. Casuals, Temporary)	0	88,500	0 %		0
221002 Workshops and Seminars	46,000	200	0 %		0
227001 Travel inland	20,000	90,000	450 %		0

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228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	201,200	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	66,000	0	0 %	0
Total:	66,000	201,200	305 %	0

Reasons for over/under performance: NA

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	NA	Nil	NA	Nil
221002 Workshops and Seminars	368,600	9,550	3 %	9,550
227001 Travel inland	301,400	75,674	25 %	73,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	600,000	85,224	14 %	83,484
Total:	670,000	85,224	13 %	83,484

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	(135) 135 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.	(6) 6 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	(87066) A total of 87066 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	(29477)A total of 29477 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

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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	(5720) A total of 5720 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	(1707)A total of 1707 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	(2280) A total of 2280 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 and Bugoigo HCII	(744)A total of 744 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera 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	(5074) 5074 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	()	(2450)2450 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	147,006	73 %	46,612
263370 Sector Development Grant	71,150	45,000	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,789	147,006	73 %	46,612
Gou Dev:	71,150	45,000	63 %	0
External Financing:	0	0	0 %	0
Total:	271,939	192,006	71 %	46,612
Reasons for over/under performance:	NA			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

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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 of 2 of 2stance VIP latrine at Buliisa General Hospital is ongoing	(1)Construction of one VIP latrines out of which 4stance at Bugoigo HC II and 2stance at buliisa general hospital	(0)Construction of 2 of 2stance VIP latrine at Buliisa General Hospital is ongoing
No of villages which have been declared Open Deafecation Free(ODF)	(2) 2 villages have been declared Open Deafecation Free (ODF)	(0) 0 village have been declared Open Deafecation Free (ODF)	(1)1 village have been declared Open Deafecation Free (ODF)	(0)0 village have been declared Open Deafecation Free (ODF)
Non Standard Outputs:	NA	NA	NA	NA
263370 Sector Development Grant	167,000	99,527	60 %	99,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	167,000	99,527	60 %	99,527
External Financing:	0	0	0 %	0
Total:	167,000	99,527	60 %	99,527
Reasons for over/under performance:	Construction of 2 of stance VIP latrine at Buliisa General Hospital ongoing , the delay was because of delayed procurement process			
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	()	(2)2 staff houses constructed , 1 at Avogera HCII and 1 at Butiaba HCII	()
No of staff houses rehabilitated	(2) Renovation of two staff house blocks at Buliisa HCIV	()	(1)Renovation of one staff house blocks at Buliisa HCIV	()
Non Standard Outputs:	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:				
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)NA	()
No of maternity wards rehabilitated	(0) NA	()	(0)NA	()
Non Standard Outputs:	NA		NA	
281504 Monitoring, Supervision & Appraisal of capital works	32,000	32,000	100 %	11,448

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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	32,000	5 %	11,448
External Financing:	0	0	0 %	0
Total:	650,000	32,000	5 %	11,448

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(2) 2 upgraded health facilities fully equipped	(1)1 upgraded health facilities fully equipped		
Non Standard Outputs:	NA	NA		
312211 Office Equipment	10,044	10,044	100 %	10,044
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	10,044	3 %	10,044
External Financing:	0	0	0 %	0
Total:	395,261	10,044	3 %	10,044

Reasons for over/under performance:

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	25,980	75 %	8,660
213002 Incapacity, death benefits and funeral expenses	3,000	2,250	75 %	750
221002 Workshops and Seminars	46,000	34,500	75 %	11,500
221008 Computer supplies and Information Technology (IT)	6,000	4,500	75 %	1,500
221009 Welfare and Entertainment	15,184	11,388	75 %	3,796
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %	1,500
221012 Small Office Equipment	5,000	3,750	75 %	1,250
221014 Bank Charges and other Bank related costs	800	1,614	202 %	471
222001 Telecommunications	5,000	3,750	75 %	1,250
223005 Electricity	16,000	12,000	75 %	4,000
223006 Water	14,000	10,500	75 %	3,500
224001 Medical and Agricultural supplies	36,000	27,000	75 %	9,000
224004 Cleaning and Sanitation	4,000	3,000	75 %	1,000
227001 Travel inland	66,000	49,500	75 %	16,500

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227004 Fuel, Lubricants and Oils	36,600	27,450	75 %	9,150
228002 Maintenance - Vehicles	12,000	9,000	75 %	3,000
228004 Maintenance – Other	31,829	23,872	75 %	7,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	338,053	254,553	75 %	84,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	338,053	254,553	75 %	84,784

Reasons for over/under performance: NA

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	2,587,458	71 %	853,657
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,215	75 %	405
221002 Workshops and Seminars	2,580	1,290	50 %	645
221004 Recruitment Expenses	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
223005 Electricity	400	230	58 %	130
223006 Water	400	200	50 %	200
224004 Cleaning and Sanitation	3,600	2,700	75 %	900
227001 Travel inland	19,517	16,062	82 %	5,402
227004 Fuel, Lubricants and Oils	5,600	4,200	75 %	1,400
228002 Maintenance - Vehicles	5,200	3,900	75 %	1,325
Wage Rect:	3,652,484	2,587,458	71 %	853,657
Non Wage Rect:	38,796	26,277	68 %	8,897
Gou Dev:	5,721	5,720	100 %	1,910
External Financing:	0	0	0 %	0
Total:	3,697,001	2,619,455	71 %	864,464

Reasons for over/under performance: NA

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	3,768	2,824	75 %	940

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,768	2,824	75 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,768	2,824	75 %	940
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,652,484</i>	<i>2,587,458</i>	<i>71 %</i>	<i>853,657</i>
<i>Non-Wage Reccurent:</i>	<i>695,906</i>	<i>649,850</i>	<i>93 %</i>	<i>141,233</i>
<i>GoU Dev:</i>	<i>1,589,132</i>	<i>192,291</i>	<i>12 %</i>	<i>122,928</i>
<i>Donor Dev:</i>	<i>1,066,000</i>	<i>137,304</i>	<i>13 %</i>	<i>115,228</i>
<i>Grand Total:</i>	<i>7,003,522</i>	<i>3,566,902</i>	<i>50.9 %</i>	<i>1,233,046</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Number of Primary school teachers paid salary at the end of the month		Number of Primary school teachers paid salary at the end of the month	approval of primary teacher's salaries for the quarter.
211101 General Staff Salaries	2,855,747	1,911,941	67 %		630,481
Wage Rect:	2,855,747	1,911,941	67 %		630,481
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,855,747	1,911,941	67 %		630,481
Reasons for over/under performance:					
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	()
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	

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263367 Sector Conditional Grant (Non-Wage)	452,521	296,603	66 %	296,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	452,521	296,603	66 %	296,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	452,521	296,603	66 %	296,603

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 Secondary School teachers paid salary.	53 Secondary School teachers paid salary.	Number of Secondary School teachers paid salary.
211101 General Staff Salaries	989,142	503,177	51 %	168,814
Wage Rect:	989,142	503,177	51 %	168,814
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	989,142	503,177	51 %	168,814

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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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	186,803	67 %	186,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	280,355	186,803	67 %	186,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	280,355	186,803	67 %	186,803
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.		number of secondary schools constructed and paid retention.	
281504 Monitoring, Supervision & Appraisal of capital works	882,988	8,000	1 %	8,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	882,988	8,000	1 %	8,000
External Financing:	0	0	0 %	0
Total:	882,988	8,000	1 %	8,000

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	Facilitation for the monitoring team during monitoring and inspection of Both Primary and Secondary Schools in the District	Number of inspection made,small office equipment procured	Number of monitoring/ inspections made. Stationary Procured. Fuel procured.
221011 Printing, Stationery, Photocopying and Binding	1,000	663	66 %	330
222001 Telecommunications	424	281	66 %	140
227001 Travel inland	9,000	6,000	67 %	3,000
227004 Fuel, Lubricants and Oils	5,000	2,569	51 %	905

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,424	9,514	62 %	4,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,424	9,514	62 %	4,375

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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.	Paid allowances to the trainees, purchased stationary, procured fuel, Foods and refreshments etc.	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.	Facilitation for kids athletics at centre level to the National level. Training of Games teachers on how and the basics in athletics management.
227001 Travel inland	22,000	9,388	43 %	2,055

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227004 Fuel, Lubricants and Oils	8,000	4,529	57 %	2,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,917	46 %	4,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,917	46 %	4,497
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.	Allowances Paid, Fuel and Stationary procured.	-Number of education department staffs trained and mentored. -Number of schools monitored.	-Number of Education department staffs trained and mentored. -Number of schools monitored.
227001 Travel inland	10,000	3,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	0
Reasons for over/under performance:				
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.	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.	-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 Staff salaries. Monitored and inspections. Payment of Cleaning Services. Fumigation in selected schools. Regular servicing and maintainance of schools.
211101 General Staff Salaries	122,207	21,453	18 %	7,172
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
227001 Travel inland	7,900	5,082	64 %	2,462
228002 Maintenance - Vehicles	8,000	8,000	100 %	5,343

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228004 Maintenance – Other	12,537	8,358	67 %	4,179
Wage Rect:	122,207	21,453	18 %	7,172
Non Wage Rect:	35,437	21,440	61 %	11,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,644	42,893	27 %	19,156
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	-Number of monitoring and Supervision of construction works by the engineering department..	Number of monitoring and Supervision of construction works by the engineering department..	-Number of monitoring and Supervision of construction works by the engineering department..	Facilitation for monitoring of works under the department. Facilitation for social environmental safeguard activities.
	-Payment of clerk to works.	-Payment of clerk to works.	-Payment of clerk to works.	
	-Number of site meetings conducted.	-Number of site meetings conducted.	-Number of site meetings conducted.	
	- Number of joint monitoring reports submitted to the MoES.	- Number of joint monitoring reports submitted to the MoES.	- Number of joint monitoring reports submitted to the MoES.	
	-Number of social and environmental safeguard meetings.	-Number of social and environmental safeguard meetings.	-Number of social and environmental safeguard meetings.	
281504 Monitoring, Supervision & Appraisal of capital works	58,000	49,398	85 %	19,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	49,398	85 %	19,967
External Financing:	0	0	0 %	0
Total:	58,000	49,398	85 %	19,967
Reasons for over/under performance:				
Total For Education : Wage Rect:	3,967,095	2,436,572	61 %	806,466
Non-Wage Reccurent:	823,737	531,609	65 %	504,262
GoU Dev:	1,046,988	57,398	5 %	27,967
Donor Dev:	0	0	0 %	0
Grand Total:	5,837,820	3,025,578	51.8 %	1,338,695

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Road equipment and machinery well maintained through out.		-Road equipment and machinery well maintained through out Q3	Road equipment and machinery well maintained through out.
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,327	48 %		1,337
222003 Information and communications technology (ICT)	1,200	300	25 %		0
227004 Fuel, Lubricants and Oils	7,000	2,925	42 %		200
228003 Maintenance – Machinery, Equipment & Furniture	19,280	9,080	47 %		2,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,280	14,632	45 %		3,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,280	14,632	45 %		3,637
Reasons for over/under performance:					
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 paid fully Q3 -A well maintained and equipped office throughout.		Staff paid fully Q3 -A well maintained and equipped office through Q3	Staff paid fully in Q3 -A well maintained and equipped office throughout.
211101 General Staff Salaries	46,165	31,083	67 %		10,280
221002 Workshops and Seminars	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	833	640	77 %		0
222001 Telecommunications	800	200	25 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	2,801	1,509	54 %		898

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227004 Fuel, Lubricants and Oils	4,000	1,734	43 %	734
Wage Rect:	46,165	31,083	67 %	10,280
Non Wage Rect:	9,684	4,084	42 %	1,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,849	35,166	63 %	11,912

Reasons for over/under performance:

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 Q3 -1.9km of CARs maintained using machine; Routine mechanized by the end of Q3	
263370 Sector Development Grant	59,112	29,556	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,112	29,556	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,112	29,556	50 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainece (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	() 2.8km of road network maintained by use of machines by end of Q3. -81.9km of road network well maintained manually by the end of Q3.	()	() 2.8km of road network maintained by use of machines by end of Q3. -81.9km of road network well maintained manually by the end of Q3.
Length in Km of District roads periodically maintained	() NA	()	()	()

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No. of bridges maintained	() 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	-296.25km road network well maintained throughout Q3 -5.5 km road network well maintained using road equipment and machinery by the end of Q3	-296.25km road network well maintained throughout Q3 -5.5 km road network well maintained using road equipment and machinery by the end of Q3	-296.25km road network well maintained throughout Q3 -5.5 km road network well maintained using road equipment and machinery by the end of Q3
263104 Transfers to other govt. units (Current)	0	35,267	0 %	9,759
263370 Sector Development Grant	173,234	58,513	34 %	16,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,234	93,780	54 %	26,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,234	93,780	54 %	26,409
Reasons for over/under performance:				
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 through out the financial year		-District Vehicles maintained in fair or good working condition through out the financial year	
N/A				
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
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				

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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>31,083</i>	<i>67 %</i>	<i>10,280</i>
<i>Non-Wage Reccurent:</i>	<i>274,309</i>	<i>142,052</i>	<i>52 %</i>	<i>31,679</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>173,134</i>	<i>54.0 %</i>	<i>41,958</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	-9No. Months Salary for DWO paid fully -9No. months modem subscription fully paid -DWO office well maintained for 9No. months -Fuel and Lubricants fully paid for, for 9 months -Office supplies for DWO fully paid for, for 9 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	-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
211101 General Staff Salaries	26,400	19,800	75 %		6,600
221011 Printing, Stationery, Photocopying and Binding	1,080	810	75 %		270
222001 Telecommunications	800	600	75 %		200
224004 Cleaning and Sanitation	3,014	1,500	50 %		0
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
228002 Maintenance - Vehicles	8,800	6,499	74 %		2,100
Wage Rect:	26,400	19,800	75 %		6,600
Non Wage Rect:	19,694	13,909	71 %		4,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,094	33,709	73 %		10,670
Reasons for over/under performance:	-Limited funds for office running				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	() -2No. construction Visit done by the end of Q3 -2No. Supervision visits of water points done by the end of Q3		(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	()-1No. construction Visit done by the end of Q3 -1No. Supervision visits of water points done by the end of Q3
No. of water points tested for quality	(32) - water sources tested for water testing by end of FY	(24) -24No. water points tested for water testing by end of Q3.		(8) water sources tested for water testing by end of FY	(8)-8No. water points tested for water testing by end of Q3.
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 Q3		()	()-No DWSCC meeting held since Q3
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	()		()	()
No. of sources tested for water quality	() -32 water sources tested for water testing by end of FY	()		()	()
Non Standard Outputs:	Submit 4No Quarterly reports by the end of the FY 2021/22	-Submitted 3NO. reports by the end of Q3.		-Submit Q3 report for FY 2021/22	-Submit Q3 report for FY 2022/23
211103 Allowances (Incl. Casuals, Temporary)	7,376	5,230	71 %		2,110
221002 Workshops and Seminars	1,698	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	225	109	48 %		59
222001 Telecommunications	40	0	0 %		0
227004 Fuel, Lubricants and Oils	4,778	1,195	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,117	6,533	46 %		2,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,117	6,533	46 %		2,168
Reasons for over/under performance:	-Late release of funds -IFMS delays -High cost of reagents for water quality testing				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

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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	-3 WUC, communities and primary schools understand their roles and responsibilities by the end of Q3. -3No. Reactivated and functional WUC by the end of Q3. -Missing members of 3No. WSC replaced and retrained by the end of Q3 -3No. Successfully followed up on O&M, behavioural change and Environmental issues to date.	-3 WUC, communities and primary schools understand their roles and responsibilities by the end of the FY -3No. Reactivated and functional WUC by the end of the FY -Missing members of 3No. WSC replaced and retrained by the end of the FY -3No. Successfully followed up on O&M, behavioural change and Environmental issues	-No WUC, communities and primary schools trained to understand their roles and responsibilities by the end of Q3. -No Reactivation of non-functional WUC by the end of Q3 -No Missing members were replaced and retrained by the end of Q3 -3No. Successfully followed up on O&M, behavioural change and Environmental issues by the end of Q3.
211103 Allowances (Incl. Casuals, Temporary)	20,540	14,855	72 %	5,311
221002 Workshops and Seminars	1,050	263	25 %	0
221011 Printing, Stationery, Photocopying and Binding	445	334	75 %	112
222001 Telecommunications	105	26	25 %	0
227004 Fuel, Lubricants and Oils	1,560	780	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,700	16,258	69 %	5,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,700	16,258	69 %	5,423
Reasons for over/under performance:	-Limited funding for the activities -Slow behavioural change amongst communities -Late reporting for meetings -Bigger expectations from the communities that normal.			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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			-Promoted hygiene and sanitation by CLTS by the end of Q3 -Wages for BMT fully paid for Q3	
281504 Monitoring, Supervision & Appraisal of capital works	25,683	24,714	96 %		7,632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,683	24,714	96 %		7,632
External Financing:	0	0	0 %		0
Total:	25,683	24,714	96 %		7,632
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
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	-to date, all retention monies due to date paid up. -Evaluation committee facilitation for paid up to date -To date Contracts committee facilitation has been paid up -To date, all the 14No. boreholes for rehabilitation have been Successfully assessed.		-All retention monies due in Q3 paid up. -Evaluation committee facilitation for Q3 paid up -Contracts committee facilitation due in Q3 paid up -Successfully Assessed Borehole Defects for Q3 done	-All retention monies due in Q3 paid up. -Evaluation committee facilitation for Q3 paid up -Contracts committee facilitation due in Q3 paid up -Successfully Assessed Borehole Defects for Q3 done
281504 Monitoring, Supervision & Appraisal of capital works	21,180	11,325	53 %		2,222

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,180	11,325	53 %	2,222
External Financing:	0	0	0 %	0
Total:	21,180	11,325	53 %	2,222
Reasons for over/under performance:		-Delays in fixing issues identified and so delay in paying retention-Delays in procurement, directly translating to delayed payments under here.		
Output : 098181 Spring protection				
No. of springs protected	(3) -No of successfully rehabilitated springs	() -To date, no successfully rehabilitated springs	(3)No of successfully rehabilitated springs	()-No successfully rehabilitated springs
Non Standard Outputs:	-No of successfully rehabilitated springs	N/A	-No of successfully rehabilitated springs	N/A
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:		-Delays in procurement.		
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) -No. Borehole drilling -No. Production well drilling	() -To date, 5No. Deep Boreholes have been drilled. -To date 1No. Production well has been drilled.	(5)-5No. Borehole drilling -1No. Production well drilling	()-5No. Borehole drilled -1No. Production well drilled-
No. of deep boreholes rehabilitated	(9) -9No. Boreholes successfully rehabilitated by the end of the Financial year 2020/21	() -5No. Boreholes successfully rehabilitated by the end of Q3.	()	()-5No. Boreholes successfully rehabilitated by the end of Q3.
Non Standard Outputs:	-Increased safe water coverage by the end of the financial year -Increased borehole functionality by the end of the financial year	-To date 5No. Deep Borehole rehabilitated under UNICEF have been assessed. -To date 5No. Deep boreholes and 1No. Production well have been supervised.	-5No. Borehole drilling -1No. Production well drilling	-5No. Deep Borehole rehabilitated under UNICEF assessed. -5No. Deep boreholes and 1No. Production well supervised.
281503 Engineering and Design Studies & Plans for capital works	48,053	8,261	17 %	6,000
312101 Non-Residential Buildings	223,500	202,178	90 %	202,178
312104 Other Structures	61,200	54,270	89 %	54,270

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312214 Laboratory and Research Equipment	6,480	2,240	35 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	339,233	224,379	66 %	220,998
External Financing:	0	42,570	0 %	42,570
Total:	339,233	266,949	79 %	263,568
Reasons for over/under performance:	-Poor access to the wells sites -High hardness in the water -Poor community participation as required. -Limited funds for the activities under here.			
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>19,800</i>	<i>75 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>57,511</i>	<i>36,700</i>	<i>64 %</i>	<i>11,661</i>
<i>GoU Dev:</i>	<i>410,096</i>	<i>260,417</i>	<i>64 %</i>	<i>230,852</i>
<i>Donor Dev:</i>	<i>0</i>	<i>42,570</i>	<i>0 %</i>	<i>42,570</i>
<i>Grand Total:</i>	<i>494,007</i>	<i>359,487</i>	<i>72.8 %</i>	<i>291,683</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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		--Management of ENR Sector -Payment of staff salaries Operationalisation of Natural resources Department	-Management of ENR Sector -Payment of staff salaries
211101 General Staff Salaries	80,400	60,225	75 %		20,100
221002 Workshops and Seminars	70,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,458	1,843	75 %		643
227004 Fuel, Lubricants and Oils	81,636	0	0 %		0
Wage Rect:	80,400	60,225	75 %		20,100
Non Wage Rect:	154,094	1,843	1 %		643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,494	62,068	26 %		20,743
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) 20000 trees planted and surviving	()		(10000)10000 trees planted and surviving	()
Number of people (Men and Women) participating in tree planting days	(100) 100 Number of people participating in the tree planting days	()		(50)50 Number of people participating in the tree planting days	()
Non Standard Outputs:	N/A	Reduced illegal tree cutting		-reduced illegal tree cutting	Reduced illegal tree cutting
N/A					
Reasons for over/under performance:					
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		(2) Water shed management committees formulated	(2)Water shed management committees formulated
Non Standard Outputs:	water shed committes meetings and trainings	Allowances to the participants paid.		water shed committes meetings and trainings	water shed committes meetings and trainings
221011 Printing, Stationery, Photocopying and Binding	1,980	0	0 %		0

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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	()	(25)atleast 25 men and women trained in ENR monitoring and supervision in Buliisa District and 9 LLG	()
Non Standard Outputs:	NA		increased environmental and conservation awareness in Buliisa District	
N/A				
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(5) Atleast 5 compliance visits conducted	()	()Atleast 1 compliance visits conducted	(1)Atleast 1 compliance visits conducted
Non Standard Outputs:	-5 inspections reports -Action areas raised		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	1,543	75 %	543
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	586	439	75 %	439
228003 Maintenance – Machinery, Equipment & Furniture	4,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,699	1,982	3 %	982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,699	1,982	3 %	982
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) -20 Governement Land titles registered	()	()-Atleast 5 Governement Land titles registered	()
Non Standard Outputs:	-20 District Land titles		-improved security of land tenure in Buliisa District	
227004 Fuel, Lubricants and Oils	3,920	2,940	75 %	1,363

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,920	2,940	75 %	1,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,920	2,940	75 %	1,363
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	-10 physical planning compliance visits -200 building inspections conducted	Allowances and Fuel facilitations paid.	-Atleast 10 physical planning compliance visits -Atlesat 50 building inspections conducted	Physical planning inspections in all LLGs
221002 Workshops and Seminars	586	0	0 %	0
221012 Small Office Equipment	1,642	0	0 %	0
222001 Telecommunications	2,900	2,175	75 %	1,175
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,228	2,175	8 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,228	2,175	8 %	1,175
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>80,400</i>	<i>60,225</i>	<i>75 %</i>	<i>20,100</i>
<i>Non-Wage Reccurent:</i>	<i>255,921</i>	<i>8,941</i>	<i>3 %</i>	<i>4,164</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>69,166</i>	<i>20.6 %</i>	<i>24,264</i>

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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	1 departmental meetings conducted.		2 sensitisation meetings conducted 1 radio talk show conducted 2 departmental meetings conducted.	1 departmental meetings conducted.
227001 Travel inland	4,944	3,707	75 %		1,235
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,944	6,707	75 %		2,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,944	6,707	75 %		2,235
Reasons for over/under performance:					
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			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	
211103 Allowances (Incl. Casuals, Temporary)	4,383	3,385	77 %		2,289

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,383	3,385	77 %	2,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,383	3,385	77 %	2,289

Reasons for over/under performance:

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		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	
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,500

Reasons for over/under performance:

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	(1) number of executive youth council meetings held	()	(1)number of executive youth council meetings held
Non Standard Outputs:	4 youth council meetings conducted 4 executive youth council meeting conducted	1 youth council meetings conducted	1 youth council meetings conducted 1 executive youth council meeting conducted	1 youth council meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %	400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,200	75 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,200	75 %	400

Reasons for over/under performance:

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	Disability groups supported with disability grant	1 disability groups supported with disability grant 1 disability groups verified 1 monitoring and supervision visits conducted	Disability groups supported with disability grant
282101 Donations	7,200	5,400	75 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	5,400	75 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	5,400	75 %	1,800

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) number of women council meetings held	() number of women council meetings held	()	(number of women council meetings held
Non Standard Outputs:	4 women council meetings conducted 4 executive women council meetings 1 womens day celebrated	Allowances to members of women council	1 women council meetings conducted 1 executive women council meetings 1 womens day celebrated	1 women council meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,200	75 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,200	75 %	400

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A

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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	2 verification meetings for groups under PCA,UWA,UWEP and NUSAF3 2 monitoring visits conducted for the funded groups 2 approval meetings conducted		
211103 Allowances (Incl. Casuals, Temporary)	55,200	0	0 %	0
221002 Workshops and Seminars	7,700	1,000	13 %	1,000
227001 Travel inland	141,000	5,712	4 %	3,052
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	6,712	3 %	4,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,400	6,712	3 %	4,052

Reasons for over/under performance:

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 meetings 1 monitoring visits to follow up projects. Fuel procured. Allowances to the DCDO paid. Stationary for department procured.	1 community sensitization meetings 1 monitoring visits 1 follow up visits fuel procured	1 community sensitization meetings 1 monitoring visits to follow up projects. Fuel procured. Allowances to the DCDO paid. Stationary for department procured.
211101 General Staff Salaries	49,081	34,851	71 %	11,478
211103 Allowances (Incl. Casuals, Temporary)	0	5,748	0 %	5,748
227004 Fuel, Lubricants and Oils	0	2,000	0 %	2,000
282101 Donations	0	10,000	0 %	10,000
Wage Rect:	49,081	34,851	71 %	11,478
Non Wage Rect:	0	17,048	0 %	17,048
Gou Dev:	0	700	0 %	700
External Financing:	0	0	0 %	0
Total:	49,081	52,599	107 %	29,226

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:		number of groups funded under UWA,PCA,UWEP and NUSAF3			
263370	Sector Development Grant	1,353,606	75,000	6 %	75,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,353,606	75,000	6 %	75,000
	External Financing:	0	0	0 %	0
	Total:	1,353,606	75,000	6 %	75,000
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		49,081	34,851	71 %	11,478
Non-Wage Reccurent:		242,127	49,152	20 %	30,724
GoU Dev:		1,353,606	75,700	6 %	75,700
Donor Dev:		0	0	0 %	0
Grand Total:		1,644,813	159,703	9.7 %	117,902

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 stationary 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 stationary requirements , Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated.		Quarterly Salary for staff in DPU paid stationary 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 stationary 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
211101 General Staff Salaries	53,000	19,800	37 %		6,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,319	66 %		500
222003 Information and communications technology (ICT)	1,000	0	0 %		0
Wage Rect:	53,000	19,800	37 %		6,600
Non Wage Rect:	3,000	1,319	44 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,000	21,119	38 %		7,100
Reasons for over/under performance:					
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) Number of Technical planning committee meetings conducted		(3)Number of Technical planning committee meetings conducted	(3)Number of Technical planning committee meetings conducted
Non Standard Outputs:	2 Staff in DPU - District Planner, Senior Planner 12 Number of Technical planning committee meetings conducted	1 Staff in DPU - Senior Planner 3 Technical planning committee meetings conducted		2 Staff in DPU - District Planner, Senior Planner 3Number of Technical planning committee meetings conducted	1 Staff in DPU - Senior Planner 3 Technical planning committee meetings conducted

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221002 Workshops and Seminars	6,000	6,000	100 %	0
227001 Travel inland	1,676	838	50 %	419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,676	6,838	89 %	419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,676	6,838	89 %	419

Reasons for over/under performance:

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

227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance:

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

2 parish planning meetings conducted
 Formulation of annual workplans
 Formulation of district statistical abstract
 Formulation of BFP, Annual budget estimates and quarterly progressive reports

227001 Travel inland	11,000	5,500	50 %	2,750
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,500	50 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,500	50 %	2,750

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

Formulation and submission of draft budget, and final budget

221002 Workshops and Seminars	6,000	6,000	100 %	0
227001 Travel inland	10,000	7,500	75 %	2,500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,500	83 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	16,500	83 %	4,500

Reasons for over/under performance:

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 reportsMult-sectoral joint monitoring and supervision
Dissemination of Census/Surveys results
Printing and submission of reporMult-sectoral joint monitoring and supervision
Dissemination of Census/Surveys results
Printing and submission of reportsMult-sectoral joint monitoring and supervision
Dissemination of Census/Surveys results
Printing and submission of repor

221011 Printing, Stationery, Photocopying and Binding	965	963	100 %	320
227001 Travel inland	16,000	16,000	100 %	5,333

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,965	16,963	100 %	5,653
External Financing:	0	0	0 %	0
Total:	16,965	16,963	100 %	5,653

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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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	
281501 Environment Impact Assessment for Capital Works	1,000	666	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,960	99 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,626	93 %	1,300
External Financing:	0	0	0 %	0
Total:	5,000	4,626	93 %	1,300
Reasons for over/under performance:				
Total For Planning : Wage Rect:	53,000	19,800	37 %	6,600
Non-Wage Reccurent:	45,676	32,157	70 %	9,169
GoU Dev:	21,965	21,589	98 %	6,953
Donor Dev:	0	0	0 %	0
Grand Total:	120,641	73,546	61.0 %	22,722

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	02 staff salaries paid. -Office stationary procured -Fuel oils and lubricants procured. -Allowances for the internal auditor paid. -Small office equipment procured.
211101 General Staff Salaries	18,500	13,221	71 %		4,407
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	608	456	75 %		152
227001 Travel inland	2,392	1,794	75 %		606
Wage Rect:	18,500	13,221	71 %		4,407
Non Wage Rect:	4,000	3,000	75 %		1,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,500	16,221	72 %		5,415
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) Audit of 10 departments/units at the district	(10) Audit of 10 departments/units at the district		(10)Audit of 10 departments/units at the district	(10)Audit of 10 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.	() nternal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.		(2022-01-15)Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	()nternal 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.		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.

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221011 Printing, Stationery, Photocopying and Binding	424	318	75 %	106
227001 Travel inland	2,000	1,500	75 %	579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,424	1,818	75 %	685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,424	1,818	75 %	685
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	- 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.	-All 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 Secondary Schools	-All 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 Secondary Schools	-All 31 primary schools, 9 health facilities ,all the 7 sub counties and all the DDEG projects in the district monitored. -4 Secondary Schools
227001 Travel inland	12,900	11,110	86 %	3,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	5,110	74 %	1,660
Gou Dev:	6,000	6,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	12,900	11,110	86 %	3,660
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	18,500	13,221	71 %	4,407
Non-Wage Reccurent:	13,324	9,928	75 %	3,353
GoU Dev:	6,000	6,000	100 %	2,000
Donor Dev:	0	0	0 %	0
Grand Total:	37,824	29,149	77.1 %	9,760

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	()		()	()
Non Standard Outputs:	1 radio talk show conducted. 2 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 disseminated	() 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.	()		(1) 1 monitoring and supervision meetings held. 1 training meetings held.	()
Non Standard Outputs:	4 monitoring and supervision meetings held. 2 training meetings held.			1 monitoring and supervision meetings held.	
211103 Allowances (Incl. Casuals, Temporary)	1,500	663	44 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	663	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	663	44 %	0
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(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.			
N/A				
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunities 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	522	75 %	522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	696	522	75 %	522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	696	522	75 %	522
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	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	750
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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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. -the department of trade industry and economic development equipped. -Fuel for the department procured.	
211101 General Staff Salaries	7,217	5,413	75 %	1,805
211103 Allowances (Incl. Casuals, Temporary)	2,596	1,510	58 %	220
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	0
221012 Small Office Equipment	900	438	49 %	438
222001 Telecommunications	600	450	75 %	300
227004 Fuel, Lubricants and Oils	1,994	1,495	75 %	500
Wage Rect:	7,217	5,413	75 %	1,805
Non Wage Rect:	7,290	4,493	62 %	1,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,507	9,906	68 %	3,263
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	7,217	5,413	75 %	1,805
Wage Rect:				
Non-Wage Recurrent:	10,486	6,428	61 %	2,730
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	17,703	11,841	66.9 %	4,535

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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

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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				

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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

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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

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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				

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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

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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

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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

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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

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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

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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