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## Vote:576 Buliisa District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Buliisa District*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	686,343	164,993	24%
Discretionary Government Transfers	2,061,918	582,936	28%
Conditional Government Transfers	6,960,602	1,752,041	25%
Other Government Transfers	1,943,147	137,953	7%
Donor Funding	953,752	88,808	9%
<b>Total Revenues shares</b>	<b>12,605,764</b>	<b>2,726,732</b>	<b>22%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	186,431	29,539	26,638	16%	14%	90%
Internal Audit	74,871	12,655	12,655	17%	17%	100%
Administration	1,021,162	463,636	245,056	45%	24%	53%
Finance	379,587	86,020	81,995	23%	22%	95%
Statutory Bodies	405,913	100,147	99,280	25%	24%	99%
Production and Marketing	657,343	100,032	46,264	15%	7%	46%
Health	3,572,500	720,043	525,731	20%	15%	73%
Education	3,699,805	881,493	839,638	24%	23%	95%
Roads and Engineering	467,815	80,360	75,675	17%	16%	94%
Water	552,699	135,419	27,543	25%	5%	20%
Natural Resources	157,750	14,808	13,931	9%	9%	94%
Community Based Services	1,429,886	71,672	30,355	5%	2%	42%
<b>Grand Total</b>	<b>12,605,764</b>	<b>2,695,826</b>	<b>2,024,761</b>	<b>21%</b>	<b>16%</b>	<b>75%</b>
<i>Wage</i>	5,882,386	1,470,596	1,279,109	25%	22%	87%
<i>Non-Wage Reccurent</i>	2,562,359	732,821	654,688	29%	26%	89%
<i>Domestic Devt</i>	3,207,267	434,506	81,093	14%	3%	19%
<i>Donor Devt</i>	953,752	57,902	9,870	6%	1%	17%

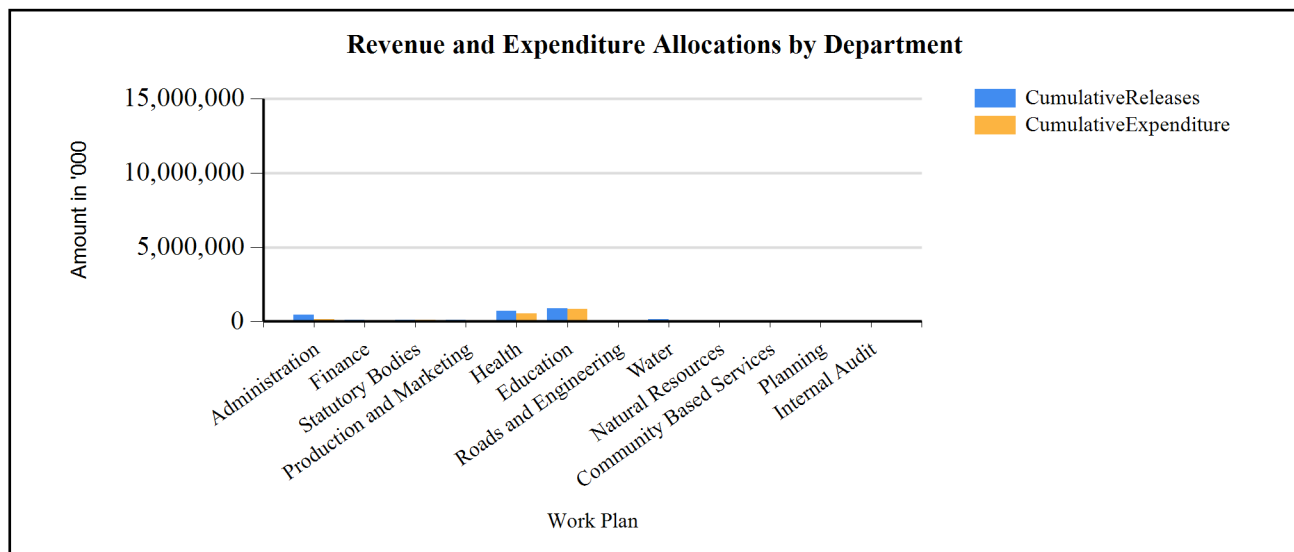
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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district received a total of shs 2.7billion representing 22% of the approved budget of shs. 12.605billion. The sources of funds included local revenue (24%), discretionary government grants (28%), conditional government grants (25%), other central government transfers (7%) and donor funds (9%). Most of the funds received (shs 2.7 billion (99.5%) were transferred to departments and shs million 30.9million remained unspent on the district General Fund A/c. These were (30.8million) IDI funds that were not transferred by the close of the quarter since it did not have clear description. Community, Natural resources, Production, Planning, roads and internal audit had least percentage of transfers of their respective budgets released. ie 5%, 9%, 15%, 16%, 17%, 17% respectively. However some departments performed above the 25% expected target for the quarter. These included Administration 44%, By category, the wage area performed at 25%, non wage recurrent at 29%, domestic development at 14% and donor at 6% of their respective annual budgets. Expenditures from all departments amounted to shs 1.88 billion representing 21% of the total budget. Of the funds spent shs. 1.2 billion was spent on wage, shs. 545.7 million on non wage recurrent, shs. 80.168m on domestic development budget and shs. 9.8million on donor development budget representing 21%, 21%, 1% and 1% respectively of the respective annual budgets. Salaries spent made up 86% of releases and 72% of non wage recurrent releases were spent during the quarter. High expenditure performance can be seen in the departments with bigger recurrent budgets as the procurement process for capital projects was not yet complete. Funds amounting to shs 217million remained unspent in the departments and on the salary account.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	686,343	164,993	24 %
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<b>2a. Discretionary Government Transfers</b>	2,061,918	582,936	28 %
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<b>2b. Conditional Government Transfers</b>	6,960,602	1,752,041	25 %
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<b>2c. Other Government Transfers</b>	1,943,147	137,953	7 %

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<b>3. Donor Funding</b>	<b>953,752</b>	<b>88,808</b>	<b>9 %</b>
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<b>Total Revenues shares</b>	<b>12,605,764</b>	<b>2,726,732</b>	<b>22 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Generally locally raised revenues collected during the first quarter 2017/18 amounted to shs 164.9million out of the annual budget of shs 686.3m performing at 24% of the estimate for the quarter. Whereas this generally appears to be a good performance, many of the revenue sources continued to perform poorly. These include agency fees, application fees, rent & rates from other govt units, rent & rates -produced assets, sale of non produced govt properties, registration of businesses, other licenses, Land fees, Other court charges, occupation permits and miscellaneous receipts. All these registered 0% performance. Others performed below 50% of the expected quarterly receipts. These include: liquor licenses (19%), Local Hotel tax (11%),Business licence (10%),Market gate charges at 21%, Agency fees at 12%The sources that performed averagely include Rent and rates-private at 58%, Rent and rates produced assets at 68% and Local service tax at 51% A few of the sources, however managed to perform well over 100% of the expected quarterly receipts. This include group 440% The district has devised strategies to improve revenue collection by using the district revenue mobilization task force with corresponding units at the sub county level. However the district continues to lack staffs that are usually involved in revenue collection like the sub county chiefs, parish chiefs and sub accountants. This further hinders revenue collection. High performance of park fees and market/ gate fees can be attributed to the sources being tendered . It is also possible that for those sources that performed at 0%, that classification could have been mistaken eg. Other licenses, miscellaneous receipts and occupation permits could have been included among "others". All in all, the district has trained its accounts staff on local revenue data base management and identification of tax payers in order to increase local revenue performance.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

During the first quarter for 2017/18 most central Government transfers were received as planned at 28 % performance for Discretionary transfers,25% for Conditional government transfers and 7% .Funds were received from Uganda Road Fund (URF),operation funds,MoH,

**Cumulative Performance for Donor Funding**

Donor revenue in the first quarter 2017/18 performed at 9.3% of annual budget under this category. Funds were received from IDI, UNICEF and Sightsavers for the control of Onchosciasis and NTD ,

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## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
District Production Services	650,203	46,264	7 %	162,551	46,264	28 %
District Commercial Services	7,140	0	0 %	1,785	0	0 %
<b>Sub- Total</b>	<b>657,343</b>	<b>46,264</b>	<b>7 %</b>	<b>164,336</b>	<b>46,264</b>	<b>28 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	354,494	67,731	19 %	88,623	67,731	76 %
District Engineering Services	113,321	7,944	7 %	28,330	7,944	28 %
<b>Sub- Total</b>	<b>467,815</b>	<b>75,675</b>	<b>16 %</b>	<b>116,954</b>	<b>75,675</b>	<b>65 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,976,960	665,142	22 %	744,240	665,142	89 %
Secondary Education	534,835	73,133	14 %	133,709	73,133	55 %
Education & Sports Management and Inspection	188,011	101,363	54 %	47,003	101,363	216 %
<b>Sub- Total</b>	<b>3,699,805</b>	<b>839,638</b>	<b>23 %</b>	<b>924,951</b>	<b>839,638</b>	<b>91 %</b>
<b>Sector: Health</b>						
Primary Healthcare	625,682	26,107	4 %	156,420	26,107	17 %
District Hospital Services	208,034	41,362	20 %	52,008	41,362	80 %
Health Management and Supervision	2,738,785	458,261	17 %	684,696	458,261	67 %
<b>Sub- Total</b>	<b>3,572,500</b>	<b>525,731</b>	<b>15 %</b>	<b>893,125</b>	<b>525,731</b>	<b>59 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	528,699	21,543	4 %	132,175	21,543	16 %
Urban Water Supply and Sanitation	24,000	6,000	25 %	6,000	6,000	100 %
Natural Resources Management	157,751	13,931	9 %	39,438	13,931	35 %
<b>Sub- Total</b>	<b>710,449</b>	<b>41,474</b>	<b>6 %</b>	<b>177,612</b>	<b>41,474</b>	<b>23 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,429,886	30,355	2 %	357,472	30,355	8 %
<b>Sub- Total</b>	<b>1,429,886</b>	<b>30,355</b>	<b>2 %</b>	<b>357,472</b>	<b>30,355</b>	<b>8 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,021,162	245,056	24 %	255,290	245,056	96 %
Local Statutory Bodies	405,913	99,280	24 %	101,478	99,280	98 %
Local Government Planning Services	186,431	26,638	14 %	46,608	26,638	57 %
<b>Sub- Total</b>	<b>1,613,506</b>	<b>370,974</b>	<b>23 %</b>	<b>403,376</b>	<b>370,974</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	379,587	81,995	22 %	94,897	81,995	86 %
Internal Audit Services	74,871	12,655	17 %	18,718	12,655	68 %
<b>Sub- Total</b>	<b>454,459</b>	<b>94,650</b>	<b>21 %</b>	<b>113,615</b>	<b>94,650</b>	<b>83 %</b>
<b>Grand Total</b>	<b>12,605,763</b>	<b>2,024,761</b>	<b>16 %</b>	<b>3,151,441</b>	<b>2,024,761</b>	<b>64 %</b>

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**Vote:576 Buliisa District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>777,613</b>	<b>277,529</b>	<b>36%</b>	<b>194,403</b>	<b>277,529</b>	<b>143%</b>
District Unconditional Grant (Non-Wage)	96,414	35,363	37%	24,103	35,363	147%
District Unconditional Grant (Wage)	100,692	46,143	46%	25,173	46,143	183%
General Public Service Pension Arrears (Budgeting)	7,102	0	0%	1,775	0	0%
Gratuity for Local Governments	73,551	18,388	25%	18,388	18,388	100%
Locally Raised Revenues	67,195	31,712	47%	16,799	31,712	189%
Multi-Sectoral Transfers to LLGs_NonWage	285,789	83,582	29%	71,447	83,582	117%
Multi-Sectoral Transfers to LLGs_Wage	58,551	17,100	29%	14,638	17,100	117%
Pension for Local Governments	57,440	14,360	25%	14,360	14,360	100%
Salary arrears (Budgeting)	30,882	30,882	100%	7,720	30,882	400%
<b>Development Revenues</b>	<b>243,549</b>	<b>186,107</b>	<b>76%</b>	<b>60,887</b>	<b>186,107</b>	<b>306%</b>
District Discretionary Development Equalization Grant	113,000	35,500	31%	28,250	35,500	126%
Multi-Sectoral Transfers to LLGs_Gou	130,549	150,607	115%	32,637	150,607	461%
<b>Total Revenues shares</b>	<b>1,021,162</b>	<b>463,636</b>	<b>45%</b>	<b>255,290</b>	<b>463,636</b>	<b>182%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,243	45,377	28%	39,811	45,377	114%
Non Wage	618,371	196,420	32%	154,593	196,420	127%
<b>Development Expenditure</b>						
Domestic Development	243,549	3,259	1%	60,887	3,259	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,021,162</b>	<b>245,056</b>	<b>24%</b>	<b>255,290</b>	<b>245,056</b>	<b>96%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>35,732</b>	<b>13%</b>	
Wage	17,866		
Non Wage	17,866		
<b>Development Balances</b>	<b>182,848</b>	<b>98%</b>	
Domestic Development	182,848		
Donor Development	0		
<b>Total Unspent</b>	<b>218,580</b>	<b>47%</b>	

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

During the 1st quarter, Administration department received shs.463.6m representing 45% of the annual approved budget for the year. However, the department spent 245.056m which is 24% of the approved budget (96% of the quarterly budget received). The rest of the funds received totaling to 218.5m remained unspent balance of which shillings 182.848m was for domestic development out of which shs 154m held at various sub counties for development expenditure and , shillings 28m was left on the district administration account for development.and shs 17.865million is held on salary account with bank of Uganda

Higher performance of local revenue, district unconditional non wage and wage was funding to the department due increased activity including payroll management and coordination of service delivery and unspent salaries which for convenience are collected under administration. Thus, swelling up the numbers instead of intended departments due non recruitment of staff in those depts.

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

unspent funds mostly is DDEG funds held at subcounty level awaiting for cumulation of funds in third and fourth quarter such that procurement can effectively take place, 17.866million is funds held on salary account meant for Gratuity

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

The funds received was used in the department for payment of salaries to local staff ( askaris, cleaners,etc), Utility bills,burial expense,small office equipments,maintenance of vehicles, field allowances, and Bank charges, etc.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>299,587</b>	<b>82,687</b>	<b>28%</b>	<b>74,897</b>	<b>82,687</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	94,155	19,089	20%	23,539	19,089	81%
District Unconditional Grant (Wage)	97,894	22,044	23%	24,474	22,044	90%
Locally Raised Revenues	50,461	28,279	56%	12,615	28,279	224%
Multi-Sectoral Transfers to LLGs_NonWage	42,748	11,689	27%	10,687	11,689	109%
Multi-Sectoral Transfers to LLGs_Wage	14,328	1,586	11%	3,582	1,586	44%
<b>Development Revenues</b>	<b>80,000</b>	<b>3,333</b>	<b>4%</b>	<b>20,000</b>	<b>3,333</b>	<b>17%</b>
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
<b>Total Revenues shares</b>	<b>379,587</b>	<b>86,020</b>	<b>23%</b>	<b>94,897</b>	<b>86,020</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,223	23,630	21%	28,056	23,630	84%
Non Wage	187,365	58,365	31%	46,841	58,365	125%
<b>Development Expenditure</b>						
Domestic Development	80,000	0	0%	20,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>379,587</b>	<b>81,995</b>	<b>22%</b>	<b>94,897</b>	<b>81,995</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		692				
<b>Development Balances</b>						
Domestic Development		3,333				
Donor Development		0				
<b>Total Unspent</b>		<b>4,025</b>	<b>5%</b>			

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

The Department received funds amounting to shs 86million representing 23% of the annual budget and at 107% performance for the quarter plan. Expenditure amounted to 81.9million representing 22% of the annual budget and 86% of the quarterly plan. funds worth 4 million was left unspent out of which shs 692,000 is non wage and 3.3million is DDEG held on Finance and planning account

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

The balance that is held on Finance and planning account is for retooling-purchase of chairperson LCV chairs

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

Final accounts for the year 2016/2017 were Produced and submitted to the offices of Auditor General and Accountant General. Fourth quarter OBT report for 2016/17 produced and submitted to MOFPED and OPM. Mobilization of local revenue done in the sub counties and 1 sensitization and tax awareness workshop/seminar conducted for headquarter and sub county staff. Salaries paid to staff

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>397,913</b>	<b>97,481</b>	<b>24%</b>	<b>99,478</b>	<b>97,481</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	125,702	32,913	26%	31,426	32,913	105%
District Unconditional Grant (Wage)	174,939	34,372	20%	43,735	34,372	79%
Locally Raised Revenues	48,125	20,280	42%	12,031	20,280	169%
Multi-Sectoral Transfers to LLGs_NonWage	49,146	9,916	20%	12,287	9,916	81%
<b>Development Revenues</b>	<b>8,000</b>	<b>2,667</b>	<b>33%</b>	<b>2,000</b>	<b>2,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	8,000	2,667	33%	2,000	2,667	133%
<b>Total Revenues shares</b>	<b>405,913</b>	<b>100,147</b>	<b>25%</b>	<b>101,478</b>	<b>100,147</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,939	34,372	20%	43,735	34,372	79%
Non Wage	222,974	62,241	28%	55,743	62,241	112%
<b>Development Expenditure</b>						
Domestic Development	8,000	2,667	33%	2,000	2,667	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>405,913</b>	<b>99,280</b>	<b>24%</b>	<b>101,478</b>	<b>99,280</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		868				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>868</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 100million representing 25% of the annual budget and at 112% for the quarterly planned budget,expenditure amounted to 99million representing 24% of annual budget

### Reasons for unspent balances on the bank account

Balance is for council chairs in the resource centre

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

Payments of ex gratia, Fuel allowances and council seating allowances was done

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>366,616</b>	<b>88,561</b>	<b>24%</b>	<b>91,654</b>	<b>88,561</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,768	500	10%	1,192	500	42%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,804	1,800	15%	2,951	1,800	61%
Sector Conditional Grant (Non-Wage)	24,718	6,180	25%	6,180	6,180	100%
Sector Conditional Grant (Wage)	320,325	80,081	25%	80,081	80,081	100%
<b>Development Revenues</b>	<b>290,727</b>	<b>11,471</b>	<b>4%</b>	<b>72,682</b>	<b>11,471</b>	<b>16%</b>
District Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
Multi-Sectoral Transfers to LLGs_Gou	256,313	0	0%	64,078	0	0%
Sector Development Grant	22,414	7,471	33%	5,604	7,471	133%
<b>Total Revenues shares</b>	<b>657,343</b>	<b>100,032</b>	<b>15%</b>	<b>164,336</b>	<b>100,032</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	320,325	41,991	13%	80,081	41,991	52%
Non Wage	46,291	4,273	9%	11,573	4,273	37%
<b>Development Expenditure</b>						
Domestic Development	290,727	0	0%	72,682	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>657,343</b>	<b>46,264</b>	<b>7%</b>	<b>164,336</b>	<b>46,264</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>42,297</b>	<b>48%</b>			
Wage		38,090				
Non Wage		4,207				
<b>Development Balances</b>		<b>11,471</b>	<b>100%</b>			
Domestic Development		11,471				

**Vote:576 Buliisa District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>53,768</b>	<b>54%</b>	

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

The department in the first quarter received funds totaling to 100,032,000 representing 15% of the annual approved budget and performance at 65% for the quarter.

expenditure amounted to shs 46,264,000 leaving a balance of of shs. 53,768,000 as unspent, out of which 38M is wage held on salary account, 4.20M as non wage, 11.471M as domestic development.

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

- for non wage production, the 57,2 % performance is because commercial department activities executed were captured in quarter 2
- for DDEG procurement process of fisheries inputs and tsetse traps ongoing
- for SDG procurement process is on going
- The district is constrained on local revenue and nothing was allocated
- Funds for lower local government was not reflected

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

- ATAAS Demos: Cassava 2, Maize 2, Rice 1, Diary 1, SLM 2.
- NAADS/OWC inputs Beans 9440kg, maize 11905kg, cassava cuttings 1500 bags, heifers 19
- Agricultural statistics
- fisheries statistic

## Vote:576 Buliisa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,470,899</b>	<b>642,847</b>	<b>26%</b>	<b>617,725</b>	<b>642,847</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	4,768	0	0%	1,192	0	0%
Locally Raised Revenues	8,149	1,000	12%	2,037	1,000	49%
Multi-Sectoral Transfers to LLGs_NonWage	14,145	1,335	9%	3,536	1,335	38%
Other Transfers from Central Government	0	29,553	0%	0	29,553	0%
Sector Conditional Grant (Non-Wage)	308,801	77,200	25%	77,200	77,200	100%
Sector Conditional Grant (Wage)	2,135,036	533,759	25%	533,759	533,759	100%
<b>Development Revenues</b>	<b>1,101,602</b>	<b>77,197</b>	<b>7%</b>	<b>275,400</b>	<b>77,197</b>	<b>28%</b>
District Discretionary Development Equalization Grant	56,882	19,294	34%	14,221	19,294	136%
External Financing	751,882	57,902	8%	187,971	57,902	31%
Multi-Sectoral Transfers to LLGs_Gou	292,837	0	0%	73,209	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,572,500</b>	<b>720,043</b>	<b>20%</b>	<b>893,125</b>	<b>720,043</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,135,036	412,802	19%	533,759	412,802	77%
Non Wage	335,863	98,387	29%	83,966	98,387	117%
<b>Development Expenditure</b>						
Domestic Development	349,720	4,672	1%	87,430	4,672	5%
Donor Development	751,882	9,870	1%	187,971	9,870	5%
<b>Total Expenditure</b>	<b>3,572,500</b>	<b>525,731</b>	<b>15%</b>	<b>893,125</b>	<b>525,731</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		120,957				

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Non Wage	10,701		
<b>Development Balances</b>	<b>62,654</b>	<b>81%</b>	
Domestic Development	14,622		
Donor Development	48,033		
<b>Total Unspent</b>	<b>194,313</b>	<b>27%</b>	

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

During the 1st quarter of FY 2017/2018, Health department received funds totalling to shs 720.043million representing 20% of the annual approved budget(3.618b) and 85% of the Quarterly budget. The department recieved and spent Shs 525.731million representing 15% of the approved budget and 59% of the quarterly budget .The rest of the funds received totaling to Shs 194.313million remained unspent out of which shs 120.957million was salary held on salary account bank of uganda . A total of shs 14.622million , 48.033million were for domestic and donor development respectively and left on District general health account . A sum of Shs.10.7million was for non wage and left on General Hospital account. There was no release of transitional development grant for unknown reasons. Poor performance in donor revenue (31% donor spending) was largely due to the late release of essential Medical supplies since the funds were for facilitating distribution of essential medical supplies for both ONCHO and NTD programs. Improved expenditure performance in wage(77% quarterly expenditure) is due to increased staffing levels at the end of the previous quarter.

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

Unspent balance was for the remaining activities under ONCHO ,NTD programs, DDEG and General Hospital PHC non wage whose implementation processes were in progress

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

The funds were spent in facilitation DHO activities such as DHT meeting, Support supervision, Data Collection & analysis .Polio Immunisation Campaign, ONCHO Programs, transfers to lower health centres ,communication, stationary, fuel and lubricants, maintenance of vehicles, bank charges and field allowances.



## Vote:576 Buliisa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,157,427</b>	<b>817,790</b>	<b>26%</b>	<b>789,357</b>	<b>817,790</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	8,629	0	0%	2,157	0	0%
District Unconditional Grant (Wage)	40,759	10,015	25%	10,190	10,015	98%
Locally Raised Revenues	20,936	0	0%	5,234	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,097	2,368	46%	1,274	2,368	186%
Sector Conditional Grant (Non-Wage)	418,872	139,624	33%	104,718	139,624	133%
Sector Conditional Grant (Wage)	2,663,134	665,783	25%	665,783	665,783	100%
<b>Development Revenues</b>	<b>542,378</b>	<b>63,703</b>	<b>12%</b>	<b>135,595</b>	<b>63,703</b>	<b>47%</b>
District Discretionary Development Equalization Grant	66,774	22,258	33%	16,694	22,258	133%
External Financing	66,500	0	0%	16,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	284,770	0	0%	71,192	0	0%
Sector Development Grant	124,334	41,445	33%	31,084	41,445	133%
<b>Total Revenues shares</b>	<b>3,699,805</b>	<b>881,493</b>	<b>24%</b>	<b>924,951</b>	<b>881,493</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,703,893	661,223	24%	675,973	661,223	98%
Non Wage	453,534	140,414	31%	113,384	140,414	124%
<b>Development Expenditure</b>						
Domestic Development	475,878	38,000	8%	118,970	38,000	32%
Donor Development	66,500	0	0%	16,625	0	0%
<b>Total Expenditure</b>	<b>3,699,805</b>	<b>839,638</b>	<b>23%</b>	<b>924,951</b>	<b>839,638</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,152</b>	<b>2%</b>			
Wage		14,575				
Non Wage		1,578				

**Vote:576 Buliisa District****Quarter1**

<b>Development Balances</b>	<b>25,703</b>	<b>40%</b>	
Domestic Development	25,703		
Donor Development	0		
<b>Total Unspent</b>	<b>41,855</b>	<b>5%</b>	

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

The Department received funds amounting to shs 881.4million representing 24% of the annual budget and 100% performance for quarterly plan. Total expenditure amounted to shs 839million representing 23% of annual and 91% performance for quarterly plan. funds totaling to 41.8million was left unspent out of which shs 25million is held on education account and shs 14million is held on salary account

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

The only money that remained on the account was meant to pay retention for the DEO's office and eventually pay for the pick up as this stands as our major undertaking this ,

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

Routine quartely inspection of schools, staff appraisal conducted, induction exercise, repair and maintenance of vehicles

## Vote:576 Buliisa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>452,235</b>	<b>76,360</b>	<b>17%</b>	<b>113,059</b>	<b>76,360</b>	<b>68%</b>
District Unconditional Grant (Wage)	54,075	6,776	13%	13,519	6,776	50%
Locally Raised Revenues	42,000	535	1%	10,500	535	5%
Multi-Sectoral Transfers to LLGs_NonWage	3,733	0	0%	933	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,141	2,639	26%	2,535	2,639	104%
Other Transfers from Central Government	0	66,411	0%	0	66,411	0%
Sector Conditional Grant (Non-Wage)	342,285	0	0%	85,571	0	0%
<b>Development Revenues</b>	<b>15,580</b>	<b>4,000</b>	<b>26%</b>	<b>3,895</b>	<b>4,000</b>	<b>103%</b>
District Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
Multi-Sectoral Transfers to LLGs_Gou	3,580	0	0%	895	0	0%
<b>Total Revenues shares</b>	<b>467,815</b>	<b>80,360</b>	<b>17%</b>	<b>116,954</b>	<b>80,360</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,216	9,415	15%	16,054	9,415	59%
Non Wage	388,018	66,260	17%	97,005	66,260	68%
<b>Development Expenditure</b>						
Domestic Development	15,580	0	0%	3,895	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>467,815</b>	<b>75,675</b>	<b>16%</b>	<b>116,954</b>	<b>75,675</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>686</b>	<b>1%</b>			
Wage		0				
Non Wage		686				
<b>Development Balances</b>						
		<b>4,000</b>	<b>100%</b>			
Domestic Development		4,000				

**Vote:576 Buliisa District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>4,686</b>	<b>6%</b>	

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

The department received funds amounting to Shs 80.36m representing 17% performance of the total annual budget of shs 467.9m (69% of the quarterly budget). The department was funded by Uganda road fund (85%), district unconditional grant wage (9%), Ddeg (5%) and District unconditional grant none wage (1%). The total expenditure amounting to Ugshs 75.68m which is 16% aof the total approved budget (65% of the quarterly budget). Ugshs 4m remained unspent on works and technical services roads account.

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

The unspent balance is for mechanized road maintenance of Uribo - Beroya - Pedikola 1.6km which is still limited from Ddeg.

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

Repair and Supervision works of vehicles and plants Lg0001 - 020, Lg0002 - 020, Lg 0003 - 020 and Ug 0176L and maintenance of 100km and 6km of roads manually and road plants respectively

## Vote:576 Buliisa District

## Quarter1

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>88,037</b>	<b>19,655</b>	<b>22%</b>	<b>22,009</b>	<b>19,655</b>	<b>89%</b>
District Unconditional Grant (Wage)	3,797	3,269	86%	949	3,269	344%
Multi-Sectoral Transfers to LLGs_NonWage	18,936	0	0%	4,734	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,623	1,966	26%	1,906	1,966	103%
Sector Conditional Grant (Non-Wage)	33,681	8,420	25%	8,420	8,420	100%
Support Services Conditional Grant (Non-Wage)	24,000	6,000	25%	6,000	6,000	100%
<b>Development Revenues</b>	<b>464,662</b>	<b>115,764</b>	<b>25%</b>	<b>116,166</b>	<b>115,764</b>	<b>100%</b>
External Financing	95,370	0	0%	23,843	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,000	0	0%	5,500	0	0%
Sector Development Grant	326,654	108,885	33%	81,664	108,885	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>552,699</b>	<b>135,419</b>	<b>25%</b>	<b>138,175</b>	<b>135,419</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,420	5,235	46%	2,855	5,235	183%
Non Wage	76,617	12,245	16%	19,154	12,245	64%
<b>Development Expenditure</b>						
Domestic Development	369,292	10,063	3%	92,323	10,063	11%
Donor Development	95,370	0	0%	23,843	0	0%
<b>Total Expenditure</b>	<b>552,699</b>	<b>27,543</b>	<b>5%</b>	<b>138,175</b>	<b>27,543</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,176</b>	<b>11%</b>			
Wage		0				
Non Wage		2,176				
<b>Development Balances</b>		<b>105,701</b>	<b>91%</b>			

**Vote:576 Buliisa District****Quarter1**

Domestic Development	105,701		
Donor Development	0		
<b>Total Unspent</b>	<b>107,877</b>	<b>80%</b>	

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

- The sector received a total of 135.4m which is 107% of the expected quarterly release; which is 25% of annual budget of 552.7m
- The released funds were majorly water grant this quarter was 117,305,087/= and out of that 9,573,000/= was spent . this puts the total expenditure at 5% of the annual budget and 19% of the quarter budget.
- Sanitation grant released this quarter was 6,879,000/= . and out of that 6,573,000/= was spent putting the expenditure at 95.6%

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

- Funds are meant for rehabilitation and drilling of boreholes for which the procurement process is in progress.

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

- BOQ's for all the Planned capital projects were made and submitted to the procurement department.
- Water quality testing for Five(5) water sources was done and water was generally found good for human consumption. Measures to improve quality for the tested water sources are planned for implementation in the subsequent quarters.
- One (1) advocacy meeting was held at the district and sensitising of the communities on the six critical requirement is ongoing
- Rapport was created with ten (10) Villages and of those, five(5) were triggered.

## Vote:576 Buliisa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>149,789</b>	<b>11,475</b>	<b>8%</b>	<b>37,447</b>	<b>11,475</b>	<b>31%</b>
District Unconditional Grant (Non-Wage)	4,103	0	0%	1,026	0	0%
District Unconditional Grant (Wage)	41,693	10,190	24%	10,423	10,190	98%
Locally Raised Revenues	5,419	320	6%	1,355	320	24%
Multi-Sectoral Transfers to LLGs_NonWage	11,795	0	0%	2,949	0	0%
Multi-Sectoral Transfers to LLGs_Wage	2,639	0	0%	660	0	0%
Other Transfers from Central Government	80,280	0	0%	20,070	0	0%
Sector Conditional Grant (Non-Wage)	3,861	965	25%	965	965	100%
<b>Development Revenues</b>	<b>7,961</b>	<b>3,333</b>	<b>42%</b>	<b>1,990</b>	<b>3,333</b>	<b>167%</b>
District Discretionary Development Equalization Grant	6,000	3,333	56%	1,500	3,333	222%
Multi-Sectoral Transfers to LLGs_Gou	1,961	0	0%	490	0	0%
<b>Total Revenues shares</b>	<b>157,750</b>	<b>14,808</b>	<b>9%</b>	<b>39,438</b>	<b>14,808</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,693	10,190	24%	10,423	10,190	98%
Non Wage	108,097	408	0%	27,024	408	2%
<b>Development Expenditure</b>						
Domestic Development	7,961	3,333	42%	1,990	3,333	167%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,751</b>	<b>13,931</b>	<b>9%</b>	<b>39,438</b>	<b>13,931</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		877				

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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>877</b>	<b>6%</b>	

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

In 1st Quarter of 2017/18, the department received a Total sum of 13,843,160 sh. As total revenue, 10,189,827 sh was spent on wages and the balance of 3,653,333 was spent on recurrent expenditures mainly Physical planning compliance surveillances, tree planting campaigns and Environment and natural resources especially on the Ramzar sites.

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

By the time the balance of 877123 was received as local revenue, one of the departmental staff had not spent that money for capacity building at the ministry. however in the month of October this balance was spent on inducting the newly recruited Physical Planner.

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

The main activities include tree planting campaign in 5 primary schools of Kigwera S/C, Buliis SC, Ngwedoo, Physical planning surveillance inj Walukuba and Butiaba and environment and natural resources conservation audit in Kigwera along the Ramsar site.



## Vote:576 Buliisa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,326</b>	<b>68,839</b>	<b>53%</b>	<b>32,332</b>	<b>68,839</b>	<b>213%</b>
District Unconditional Grant (Non-Wage)	4,567	1,040	23%	1,142	1,040	91%
District Unconditional Grant (Wage)	74,837	17,241	23%	18,709	17,241	92%
Locally Raised Revenues	4,000	320	8%	1,000	320	32%
Multi-Sectoral Transfers to LLGs_NonWage	17,946	1,250	7%	4,487	1,250	28%
Multi-Sectoral Transfers to LLGs_Wage	5,101	1,279	25%	1,275	1,279	100%
Other Transfers from Central Government	0	41,990	0%	0	41,990	0%
Sector Conditional Grant (Non-Wage)	22,875	5,719	25%	5,719	5,719	100%
<b>Development Revenues</b>	<b>1,300,560</b>	<b>2,833</b>	<b>0%</b>	<b>325,140</b>	<b>2,833</b>	<b>1%</b>
District Discretionary Development Equalization Grant	7,000	2,833	40%	1,750	2,833	162%
Multi-Sectoral Transfers to LLGs_Gou	79,437	0	0%	19,859	0	0%
Other Transfers from Central Government	1,214,123	0	0%	303,531	0	0%
<b>Total Revenues shares</b>	<b>1,429,886</b>	<b>71,672</b>	<b>5%</b>	<b>357,472</b>	<b>71,672</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,938	18,520	23%	19,984	18,520	93%
Non Wage	49,388	11,835	24%	12,347	11,835	96%
<b>Development Expenditure</b>						
Domestic Development	1,300,560	0	0%	325,140	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,429,886</b>	<b>30,355</b>	<b>2%</b>	<b>357,472</b>	<b>30,355</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,483</b>	<b>56%</b>			
Wage		0				

**Vote:576 Buliisa District****Quarter1**

Non Wage	38,483		
<b>Development Balances</b>	<b>2,833</b>	<b>100%</b>	
Domestic Development	2,833		
Donor Development	0		
<b>Total Unspent</b>	<b>41,317</b>	<b>58%</b>	

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

Community based services in the first quarter received total revenues of shs 71.4m representing 5% of the annual approved budget of shs 1.4bn, expenditure amounted to shs 29million leaving a balance of shs 38million for UWEP, and 2.8million for DDEG

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

DDEG Fund released are meant for chairs in the resource centre and therefore it has to be cumulative up to the next quarter

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

Office operation, purchase of toner

## Vote:576 Buliisa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,431</b>	<b>9,539</b>	<b>11%</b>	<b>21,608</b>	<b>9,539</b>	<b>44%</b>
District Unconditional Grant (Non-Wage)	29,085	0	0%	7,271	0	0%
District Unconditional Grant (Wage)	34,204	9,539	28%	8,551	9,539	112%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,142	0	0%	1,786	0	0%
<b>Development Revenues</b>	<b>100,000</b>	<b>20,000</b>	<b>20%</b>	<b>25,000</b>	<b>20,000</b>	<b>80%</b>
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
External Financing	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>186,431</b>	<b>29,539</b>	<b>16%</b>	<b>46,608</b>	<b>29,539</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,204	9,539	28%	8,551	9,539	112%
Non Wage	52,227	0	0%	13,057	0	0%
<b>Development Expenditure</b>						
Domestic Development	60,000	17,099	28%	15,000	17,099	114%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>186,431</b>	<b>26,638</b>	<b>14%</b>	<b>46,608</b>	<b>26,638</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,901				
Donor Development		0				
<b>Total Unspent</b>		<b>2,901</b>	<b>10%</b>			

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**Vote:576 Buliisa District****Quarter1**

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

Planning Unit received total revenues amounting to shillings 29million representing 16% of the annual approved budget and 66% quarterly planned budget, Expenditure amounted to 26.6million representing 14% of annual budget and 57% quarterly planned budget leaving a balance of shillings 2.9million on finance and planning account. Low revenue performance on donor funding, local revenue and unconditional grant non wage attributed to non release of funds to the department by the donor and priority in the allocation of local and non wage placed on other sectors

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

The balance of shs 2.9m was left for retooling to purchase chairmans chairs

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

Physical performance include purchase of a printer for administration department, printing of final budget for FY 2017/2018, stationary, Follow up of DDEG projects, mock internal assessment exercise

## Vote:576 Buliisa District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,871</b>	<b>10,655</b>	<b>15%</b>	<b>17,218</b>	<b>10,655</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	14,753	2,110	14%	3,688	2,110	57%
District Unconditional Grant (Wage)	33,026	4,391	13%	8,257	4,391	53%
Locally Raised Revenues	9,000	1,730	19%	2,250	1,730	77%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,592	2,424	25%	2,398	2,424	101%
<b>Development Revenues</b>	<b>6,000</b>	<b>2,000</b>	<b>33%</b>	<b>1,500</b>	<b>2,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
<b>Total Revenues shares</b>	<b>74,871</b>	<b>12,655</b>	<b>17%</b>	<b>18,718</b>	<b>12,655</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,618	6,815	16%	10,655	6,815	64%
Non Wage	26,253	3,840	15%	6,563	3,840	59%
<b>Development Expenditure</b>						
Domestic Development	6,000	2,000	33%	1,500	2,000	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>74,871</b>	<b>12,655</b>	<b>17%</b>	<b>18,718</b>	<b>12,655</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:576 Buliisa District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received funds totaling to 12.65million representing 17% of the annual budget and 81% performance for the quarterly planned budget, expenditure amounted to 12.65million representing 17% of annual and 68% performance for quarterly planned budget

### Reasons for unspent balances on the bank account

Nil Balance

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

Facilitation of audit activities done

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:576 Buliisa District**

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**Quarter1**



# Vote:576 Buliisa District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the appointing authority, failure to attract other cadres, the financial year still early to account for the number of staffs that have been appraised.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Radio talk show is a planned activity					
<b>Output : 138106 Office Support services</b>					
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Error: Subreport could not be shown.					

**Vote:576 Buliisa District****Quarter1****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Nil				
Nil					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:	N/A				
<b>Output : 138108 Assets and Facilities Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	na				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Nil				
<b>Output : 138111 Records Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	N/A				
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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# Vote:576 Buliisa District

## Quarter1

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>	100,692	28,277	28 %		28,277
<i>Non-Wage Reccurent:</i>	332,582	112,838	34 %		112,838
<i>GoU Dev:</i>	113,000	3,259	3 %		3,259
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	546,274	144,374	26.4 %		144,374

**Vote:576 Buliisa District****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: NA					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: NA					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: na					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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**Vote:576 Buliisa District****Quarter1**

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Reasons for over/under performance: NA

<i>Total For Finance : Wage Rect:</i>	<i>97,894</i>	<i>22,044</i>	<i>23 %</i>	<i>22,044</i>
<i>Non-Wage Reccurent:</i>	<i>144,616</i>	<i>46,676</i>	<i>32 %</i>	<i>46,676</i>
<i>GoU Dev:</i>	<i>80,000</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>322,511</i>	<i>68,720</i>	<i>21.3 %</i>	<i>68,720</i>

**Vote:576 Buliisa District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources. Under staffing.					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Bureaucracy of procurement process. Delays in release of funds.					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: High employee turn over. Inadequate funding of the Commission activities.					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing. Inadequate funding resources. Lack of funding for field Land verification/ inspection.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing. Inadequate Local revenue financing. Late internal Audit reporting.					
<b>Output : 138206 LG Political and executive oversight</b>					
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# Vote:576 Buliisa District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low Local Revenue funding. Under staffing. Long bureaucracy in passing laws. inadequate Legal backstopping by the office of the Solicitor General.				
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Delays in release of funds. Lack of adequate funds to facilitate field supervision and monitoring.				
Total For Statutory Bodies : Wage Rect:	174,939	34,372	20 %		34,372
Non-Wage Reccurent:	173,827	52,325	30 %		52,325
GoU Dev:	8,000	2,667	33 %		2,667
Donor Dev:	0	0	0 %		0
Grand Total:	356,766	89,364	25.0 %		89,364

# Vote:576 Buliisa District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Funds meant to be used for taking reports to Entebbe totaling to 320,000/ were drawn early in second quarter, so were not reflected					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Plant clinic usually conducted in the livestock markets. this was not done due to the FMD quarantine					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds for supervision and monitoring					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: -Data was collected for only two landing sites due to constraints in personnel and funding - no funds for fish pond stocking were disbursed so the activity was not done - no funds for fish pond construction					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activity took too long to completion					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
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## Quarter1

Reasons for over/under performance: -Pet owners were reluctant on bringing their pets to vaccination centers  
- no market inspection was done due to FMD quarantine

**Output : 018275 Non Standard Service Delivery Capital**

Reasons for over/under performance:

## Higher LG Services

Reasons for over/under performance: The activities planned in 1st quarter were executed at the beginning of the second quarter. the acting commercial officer only started work in October

## Reasons for over/under performance:

Reasons for over/under performance:	The activity was executed at the beginning of the second quarter. the acting commercial officer only started work in October
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Reasons for over/under performance:	N/A
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## Reasons for over/under performance: N/A

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**Vote:576 Buliisa District****Quarter1**

Reasons for over/under performance:

**Output : 018309 Sector Management and Monitoring**

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Reasons for over/under performance: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>320,325</i>	<i>41,991</i>	<i>13 %</i>	<i>41,991</i>
<i>Non-Wage Reccurent:</i>	<i>34,487</i>	<i>4,273</i>	<i>12 %</i>	<i>4,273</i>
<i>GoU Dev:</i>	<i>34,414</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>389,226</i>	<i>46,264</i>	<i>11.9 %</i>	<i>46,264</i>

**Vote:576 Buliisa District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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Reasons for over/under performance: NA					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process in progress					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
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## Vote:576 Buliisa District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds for quarter one were received late and activities were rolled over to quarter 2					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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Reasons for over/under performance: NA					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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Reasons for over/under performance: N/A					
<b>Output : 088303 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
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Reasons for over/under performance: N/A					
<i>Total For Health : Wage Rect:</i>	2,135,036	412,802	19 %		412,802
<i>Non-Wage Reccurent:</i>	321,718	97,052	30 %		97,052
<i>GoU Dev:</i>	56,882	4,672	8 %		4,672
<i>Donor Dev:</i>	751,882	9,870	1 %		9,870
<i>Grand Total:</i>	3,265,518	524,396	16.1 %		524,396

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 078403 Sports Development services**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 078404 Sector Capacity Development**

Error: Subreport could not be shown.

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Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,703,893</i>	<i>661,223</i>	<i>24 %</i>	<i>661,223</i>
<i>Non-Wage Reccurent:</i>	<i>448,437</i>	<i>138,046</i>	<i>31 %</i>	<i>138,046</i>
<i>GoU Dev:</i>	<i>191,108</i>	<i>38,000</i>	<i>20 %</i>	<i>38,000</i>
<i>Donor Dev:</i>	<i>66,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,409,939</i>	<i>837,270</i>	<i>24.6 %</i>	<i>837,270</i>

**Vote:576 Buliisa District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048203 Plant Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	54,075	6,776	13 %		6,776
<i>Non-Wage Reccurent:</i>	384,285	66,260	17 %		66,260
<i>GoU Dev:</i>	12,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	450,360	73,036	16.2 %		73,036



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## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding, Slow Procurement process					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reagents water quality testing, Limited funding to the sector					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding, Slow procurement process					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

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Reasons for over/under performance: Procurement process is slow

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance: Nil

**Programme : 0982 Urban Water Supply and Sanitation****Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

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Reasons for over/under performance: The money was being transferred direct to the works account instead of it being directly transferred to the respective beneficiaries' accounts.

<i>Total For Water : Wage Rect:</i>	<i>3,797</i>	<i>3,269</i>	<i>86 %</i>	<i>3,269</i>
<i>Non-Wage Recurrent:</i>	<i>57,681</i>	<i>12,245</i>	<i>21 %</i>	<i>12,245</i>
<i>GoU Dev:</i>	<i>347,292</i>	<i>10,063</i>	<i>3 %</i>	<i>10,063</i>
<i>Donor Dev:</i>	<i>95,370</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>504,140</i>	<i>25,576</i>	<i>5.1 %</i>	<i>25,576</i>

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## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Delay in release of ARSDP Grant to department has led to some key activities not conducted -The department staff capacity of staff in oil and Gas sector is still low					
<b>Output : 098302 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: need for induction training across the Board , Environment officer					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited tree species that can effectively grow well Buliisa District					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited enforcement to curb deforestation in some sub counties					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -increased encroachment on wetlands -limited enforcement by the local authorities i.e parish chiefs -population increase putting pressure on the existing wetlands					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

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Reasons for over/under performance: prolonged drought has affected tree growing

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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Error: Subreport could not be shown.

Reasons for over/under performance: The delay in release of funds under ARSDP program has caused zero implimentation of activities that had been planned under this component

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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Reasons for over/under performance: -THE FUNDING IS STILL LOW TO ACCOMPLISH ALL THE GOVERNMENT LAND IN BULIISA DISTRICT

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance: some parts of the district have not been covered. this is due to failure of release of funds especially under ARSDP program

<i>Total For Natural Resources : Wage Rect:</i>	<i>39,054</i>	<i>10,190</i>	<i>26 %</i>	<i>10,190</i>
<i>Non-Wage Reccurent:</i>	<i>96,302</i>	<i>408</i>	<i>0 %</i>	<i>408</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>3,333</i>	<i>56 %</i>	<i>3,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,356</i>	<i>13,931</i>	<i>9.9 %</i>	<i>13,931</i>

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: na				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: na				
<i>Total For Community Based Services : Wage Rect:</i>	<i>74,837</i>	<i>17,241</i>	<i>23 %</i>	<i>17,241</i>
<i>Non-Wage Reccurent:</i>	<i>31,442</i>	<i>11,835</i>	<i>38 %</i>	<i>11,835</i>
<i>GoU Dev:</i>	<i>1,221,123</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,327,402</i>	<i>29,077</i>	<i>2.2 %</i>	<i>29,077</i>

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: NA

**Output : 138308 Operational Planning**

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Reasons for over/under performance: na

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Reasons for over/under performance: No funding from the unconditional grant non wage other than DDEG

<i>Total For Planning : Wage Rect:</i>	<i>34,204</i>	<i>9,539</i>	<i>28 %</i>	<i>9,539</i>
<i>Non-Wage Reccurent:</i>	<i>45,085</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>17,099</i>	<i>28 %</i>	<i>17,099</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>179,289</i>	<i>26,638</i>	<i>14.9 %</i>	<i>26,638</i>



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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	33,026	4,391	13 %		4,391
<i>Non-Wage Reccurent:</i>	23,753	3,840	16 %		3,840
<i>GoU Dev:</i>	6,000	2,000	33 %		2,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	62,780	10,231	16.3 %		10,231

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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
<b>LCIII : Buliisa Town Council</b>				<b>564,543</b>	<b>685,014</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>54,116</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>54,116</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>0</b>	<b>18,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Town Council Roads	Civic Ward	Sector Conditional Grant (Non-Wage)		0	18,686
Maintenance of Tc Roads	Eastern Ward Buliisa tc roads	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>35,430</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
District Roads Maintenance	Eastern Ward District wide	Other Transfers from Central Government		0	35,430
<b>Sector : Education</b>				<b>147,007</b>	<b>621,008</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>26,420</b>	<b>603,988</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>17,540</b>	<b>603,988</b>
Item : 263366 Sector Conditional Grant (Wage)					
Conditional Grants to Wage	Eastern Ward Buliisa District	District Unconditional Grant (Wage)		0	598,150
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buliisa Primary School	Civic Ward	Sector Conditional Grant (Non-Wage)		6,444	1,936
Kisiabi Primary School	Western Ward	Sector Conditional Grant (Non-Wage)		6,464	2,350
Uganda Martyrs Primary School	Eastern Ward	Sector Conditional Grant (Non-Wage)		4,632	1,552
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>8,880</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Completion of DEOsoffice-Plumbing works and sanitation facilities	Eastern Ward	Sector Development Grant		8,880	0
<i>Programme : Secondary Education</i>				<b>73,369</b>	<b>20</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,369</b>	<b>20</b>
Item : 263366 Sector Conditional Grant (Wage)				
Uganda Martyrs Comprehensive SS	Eastern Ward	Sector Conditional Grant (Wage)	26,962	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uganda Martyrs Comprehensive SS	Northern Ward	Sector Conditional Grant (Non-Wage)	46,406	20
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>47,218</b>	<b>17,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,218</b>	<b>17,000</b>
Item : 311101 Land				
purchase of land	Eastern Ward	Sector Development Grant	0	0
construction of vip latrine	Eastern Ward District Head Quarters	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
completion of DEOs offices and water facilities	Eastern Ward	Sector Development Grant	28,999	17,000
plumbing works in DEOs office and connecting water	Eastern Ward District Head Quarters	Sector Development Grant	0	0
Item : 312202 Machinery and Equipment				
Generator power connection to Education offices	Eastern Ward	Sector Development Grant	0	0
Item : 312203 Furniture & Fixtures				
.	Eastern Ward	Sector Development Grant	0	0
Funiture and Fixtures in DEOs office and staff	Eastern Ward	Sector Development Grant	18,219	0
<b>Sector : Health</b>			<b>36,130</b>	<b>7,326</b>
<b>Programme : Primary Healthcare</b>			<b>36,130</b>	<b>7,326</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,130</b>	<b>7,326</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buliisa HCIV	Civic Ward	Sector Conditional Grant (Non-Wage)	36,130	7,326
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				

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Connection of Hydro power at Buliisa Civic Ward Health centreIV	District Discretionary Development Equalization Grant	0	0
<b>Programme : Health Management and Supervision</b>		<b>0</b>	<b>0</b>
Capital Purchases			
<b>Output : Administrative Capital</b>		<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings			
Retention DHO's Office Eastern Ward	District Discretionary Development Equalization Grant	0	0
	Civic Ward Headquarters	0	0
<b>Sector : Water and Environment</b>		<b>319,906</b>	<b>2,565</b>
<b>Programme : Rural Water Supply and Sanitation</b>		<b>319,906</b>	<b>2,565</b>
Lower Local Services			
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>		<b>53,277</b>	<b>0</b>
Item : 263370 Sector Development Grant			
Rehabilitation of deep boreholes Eastern Ward	Sector Development Grant	53,277	0
Capital Purchases			
<b>Output : Non Standard Service Delivery Capital</b>		<b>3,859</b>	<b>2,565</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
BOQ preparation and Evalauation of Bid documents Eastern Ward District Headquarters	Sector Development Grant	0	0
Monitoring of capital projects under retention, evaluation of bids and BOQ Preparation Eastern Ward District Headquarters	Sector Development Grant	3,859	2,565
<b>Output : Borehole drilling and rehabilitation</b>		<b>262,770</b>	<b>0</b>
Item : 312104 Other Structures			
Drilling and Rehabilitation of deep boreholes in areas to be identified by the water officer Eastern Ward	Sector Development Grant	262,770	0
Borehole siting, Drilling and Installation Eastern Ward Buliisa and Ngwedo Sub Counties	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>		<b>61,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>		<b>61,500</b>	<b>0</b>
Capital Purchases			
<b>Output : Administrative Capital</b>		<b>61,500</b>	<b>0</b>
Item : 312102 Residential Buildings			

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Completion District Stores	Eastern Ward	District Discretionary Development Equalization Grant	61,500	0
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312201 Transport Equipment				
Payment for finance vehicle	Eastern Ward	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Butiaba</b>			<b>176,697</b>	<b>33,196</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment for Butiabacattle crash	Walukuba Walukuba	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearence of CARs	Walukuba	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>137,174</b>	<b>27,995</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,404</b>	<b>10,058</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,404</b>	<b>10,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoigo Primary School	Bugoigo	Sector Conditional Grant (Non-Wage)	7,057	2,776
Butiaba Primary School	Booma	Sector Conditional Grant (Non-Wage)	7,029	2,082
Nyamukuta Primary School	Bugoigo	Sector Conditional Grant (Non-Wage)	11,112	2,465

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Walukuba Primary School	Walukuba	Sector Conditional Grant (Non-Wage)	8,206	2,735
<b>Programme : Secondary Education</b>			<b>103,770</b>	<b>17,937</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,770</b>	<b>17,937</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butiaba Seed SSS	Walukuba	Sector Conditional Grant (Wage)	77,735	17,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiaba Seed SS	Walukuba	Sector Conditional Grant (Non-Wage)	26,036	9
<b>Sector : Health</b>			<b>11,405</b>	<b>4,276</b>
<b>Programme : Primary Healthcare</b>			<b>11,405</b>	<b>4,276</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,405</b>	<b>4,276</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoigo HCII	Bugoigo	Sector Conditional Grant (Non-Wage)	4,906	1,625
Butiaba HCIII	Booma	Sector Conditional Grant (Non-Wage)	6,499	2,651
<b>Sector : Water and Environment</b>			<b>28,118</b>	<b>925</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,118</b>	<b>925</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,118</b>	<b>925</b>
Item : 312104 Other Structures				
Payment of retention works for last FY 2016/17	Walukuba Walukuba Market	Sector Development Grant	28,118	925
<b>LCIII : Buliisa</b>			<b>122,923</b>	<b>11,322</b>
<b>Sector : Works and Transport</b>			<b>12,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearence of CARs	Kigoya	Other Transfers from Central Government	0	0
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>12,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Opening of 1.5km on Uribo - Beroya - Nyamitete Pedikola		District Discretionary Development Equalization Grant	0	0
Uribo - beroya - pedikola 1.6km	Kakoora	Sector Development Grant	12,000	0
<b>Sector : Education</b>			<b>56,859</b>	<b>11,322</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>56,859</b>	<b>11,322</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>33,859</b>	<b>11,322</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugana Primary School	Bugana	Sector Conditional Grant (Non-Wage)	5,461	1,575
Kabolwa Primary School	Kigoya	Sector Conditional Grant (Non-Wage)	5,085	2,101
Kakoora Primary School	Kakoora	Sector Conditional Grant (Non-Wage)	3,280	1,281
Kibambura Primary School	Kigoya	Sector Conditional Grant (Non-Wage)	3,629	1,382
Kijangi Primary School	Kigoya	Sector Conditional Grant (Non-Wage)	3,865	1,236
Nyamitete Primary School	Nyamitete	Sector Conditional Grant (Non-Wage)	7,071	2,020
Waiga Primary School	Bugana	Sector Conditional Grant (Non-Wage)	5,468	1,726
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 stance VIP latrine	Bugana	Sector Development Grant	23,000	0
<b>Sector : Health</b>			<b>4,064</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>4,064</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,064</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugana HCIII	Bugana	Sector Conditional Grant (Non-Wage)	4,064	0
Item : 264101 Contributions to Autonomous Institutions				
Contribution to Bugana HCII	Bugana	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of deep Boreholes	Kakoora Beroya	Sector Development Grant	0	0
Rehabilitation of deep Boreholes	Kakoora Pondiga Redcross	Sector Development , Grant	0	0
Rehabilitation of deep Boreholes	Nyamitete Uribo Kalongo	Sector Development , Grant	0	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole site verification of the planned 10 deep wells	Kakoora Buliisa and Ngwedo Sub counties	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>50,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of Kabolwa Solar powered water scheme	Kigoya Kabolwa	Sector Development Grant	50,000	0
<b>LCIII : Ngwedo</b>			<b>33,813</b>	<b>11,459</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Monitoring and supervision of cattle crash construction	Ngwedo kibambura	Sector Development Grant	0	0
Partial construction of a metallic cattle crash	Ngwedo Kkibambura	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Avogera	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>27,314</b>	<b>8,808</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,314</b>	<b>8,808</b>



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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,314</b>	<b>8,808</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Avogera Primary School	Avogera	Sector Conditional Grant (Non-Wage)	6,889	2,099
Kisomere Primary School	Nile	Sector Conditional Grant (Non-Wage)	7,349	2,020
Ngwedo Primary School	Ngwedo	Sector Conditional Grant (Non-Wage)	7,175	2,891
Paraa Primary School	Mubako	Sector Conditional Grant (Non-Wage)	5,900	1,798
<b>Sector : Health</b>			<b>6,499</b>	<b>2,651</b>
<b>Programme : Primary Healthcare</b>			<b>6,499</b>	<b>2,651</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,499</b>	<b>2,651</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Avogera HCIII	Avogera	Sector Conditional Grant (Non-Wage)	6,499	2,651
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of New Boreholes	Avogera Avogera Sim Sim	Sector Development Grant	0	0
Rehabilitation Of Deep Boreholes	Avogera Kamandindi- Ndozereho	Sector Development , Grant	0	0
Rehabilitation of Deep Boreholes	Avogera Mvule Nunde DWD	Sector Development , Grant	0	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring wells under retention to asses defects	Avogera Ngedo, Kigwera and Buliisa	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Follow up on end of defects and status of water establihment	Avogera Kigwera, Buliisa and Ngwedo	Sector Development Grant	0	0
<b>LCIII : Biiso</b>			<b>335,685</b>	<b>54,839</b>

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Biiso	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>328,827</b>	<b>52,187</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,997</b>	<b>12,587</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,878</b>	<b>12,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso Primary School	Biiso	Sector Conditional Grant (Non-Wage)	4,994	2,042
Busingiro Primary School	Busingiro	Sector Conditional Grant (Non-Wage)	7,698	3,139
Kalengeija Primary School	Biiso	Sector Conditional Grant (Non-Wage)	5,064	2,042
Mirembe Primary School	Bubwe	Sector Conditional Grant (Non-Wage)	5,064	1,497
Nyamasoga Primary School	Nyamasoga	Sector Conditional Grant (Non-Wage)	6,743	2,288
St Marys Biiso Primary School	Biiso	Sector Conditional Grant (Non-Wage)	5,315	1,580
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,120</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Draining of VIP latrines in Biiso p/s, Kalengeija, Busingiro, Nyeramya, St Marys, Kihungya, Nyamasoga, Bugoigo, Garasoya	Biiso	Sector Development Grant	22,120	0
<b>Programme : Secondary Education</b>			<b>271,829</b>	<b>39,600</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>271,829</b>	<b>39,600</b>
Item : 263366 Sector Conditional Grant (Wage)				
Biiso War Memmorial SSS	Biiso	Sector Conditional Grant (Wage)	123,811	19,572
Mukitale Development foundation SS	Biiso	Sector Conditional Grant (Wage)	39,235	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Biiso War Memmorial SS	Biiso	Sector Conditional Grant (Non-Wage)	72,671	20,000
Mukitale Development Foundation SS	Biiso	Sector Conditional Grant (Non-Wage)	36,113	28
<b>Sector : Health</b>			<b>6,859</b>	<b>2,651</b>
<b>Programme : Primary Healthcare</b>			<b>6,859</b>	<b>2,651</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,859</b>	<b>2,651</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso HCIII	Biiso	Sector Conditional Grant (Non-Wage)	6,859	2,651
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Construction of a 2 stance VIP Latrine for staff at Biiso HCIII	Biiso	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of retention monies for last FY 2016/17	Biiso and Kihungya	Sector Development Grant	0	0
<b>LCIII : Kihungya</b>			<b>23,560</b>	<b>8,199</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Waaki	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>18,655</b>	<b>6,575</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>18,655</b>	<b>6,575</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,655</b>	<b>6,575</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Garasoya Primary School	Garasoya	Sector Conditional Grant (Non-Wage)	4,325	1,394

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Kihungya Primary School	Nyeramya	Sector Conditional Grant (Non-Wage)	8,994	3,137
Nyeramya Primary School	Nyeramya	Sector Conditional Grant (Non-Wage)	5,336	2,044
<b>Sector : Health</b>			<b>4,906</b>	<b>1,625</b>
<b>Programme : Primary Healthcare</b>			<b>4,906</b>	<b>1,625</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,906</b>	<b>1,625</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihungya HCII	Waaki	Sector Conditional Grant (Non-Wage)	4,906	1,625
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of Deep Boreholes	Nyeramya Garasoya B Kabira	Sector Development Grant	0	0
Rehabilitation of deep Boreholes	Garasoya Garasoya Primary School	Sector Development Grant	0	0
<b>LCIII : Kigwera</b>			<b>170,335</b>	<b>29,896</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Ndandamire	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>137,930</b>	<b>25,012</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,063</b>	<b>9,436</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,063</b>	<b>9,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirama Primary School	Kirama	Sector Conditional Grant (Non-Wage)	4,952	1,664
Kisansya Primary School	Kisansya	Sector Conditional Grant (Non-Wage)	8,262	2,726
Ndandamire Primary School	Ndandamire	Sector Conditional Grant (Non-Wage)	8,659	2,694

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Wanseko Town Primary School	Wanseko	Sector Conditional Grant (Non-Wage)	7,189	2,353
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 stance VIP Latrine	Kisansya	Sector Development Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>85,867</b>	<b>15,575</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,867</b>	<b>15,575</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugungu SSS	Kisansya	Sector Conditional Grant (Wage)	59,510	15,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugungu SSS	Kisansya	Sector Conditional Grant (Non-Wage)	26,357	16
<b>Sector : Health</b>			<b>4,906</b>	<b>1,625</b>
<b>Programme : Primary Healthcare</b>			<b>4,906</b>	<b>1,625</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,906</b>	<b>1,625</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigwera HCII	Kisansya	Sector Conditional Grant (Non-Wage)	4,906	1,625
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Construction of a 4 stance VIP Latrine and bathing shelter at Kigwera HCII	Kisansya Kiqwera and Biiso	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of Deep Boreholes	Kirama Bukindwa	Sector Development Grant	0	0
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction of a 5 Stance VIP Latrine	Kisansya Kisansya Primary School	Sector Development Grant	0	0
Construction of a Five stance VIP latrine	Kisansya Kisansya Primary School	Sector Development Grant	0	0
Construction of a five stance VIP Latrine at Kisansya P/S	Kisansya Kisansya Primary school	Sector Development Grant	24,000	0
Verifying, establishing and confirming site for latrine construction.	Kisansya Kisanya Primary school	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>3,500</b>	<b>3,259</b>
<b>Programme : District and Urban Administration</b>			<b>3,500</b>	<b>3,259</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>3,259</b>
Item : 312102 Residential Buildings				
Completion of Kigwera Sub county offices	Ndandamire kigwera s/c office block	Multi-Sectoral Transfers to LLGs_Gou	3,500	3,259