
Vote: 576 Buliisa District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2012/13. 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:

Chief Administrative Officer, Buliisa District

Date: 6/7/2013

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

Vote: 576 Buliisa District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	626,207	138,523	22%
2a. Discretionary Government Transfers	830,188	182,464	22%
2b. Conditional Government Transfers	5,292,391	1,240,204	23%
2c. Other Government Transfers	2,856,794	849,999	30%
3. Local Development Grant	254,382	63,596	25%
4. Donor Funding	127,269	39,598	31%
Total Revenues	9,987,232	2,514,384	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	701,241	175,397	141,736	25%	20%	81%
2 Finance	367,383	78,389	77,923	21%	21%	99%
3 Statutory Bodies	408,136	79,153	77,919	19%	19%	98%
4 Production and Marketing	1,066,585	195,893	182,918	18%	17%	93%
5 Health	899,182	236,430	152,958	26%	17%	65%
6 Education	2,919,127	673,871	572,125	23%	20%	85%
7a Roads and Engineering	1,925,293	78,440	17,280	4%	1%	22%
7b Water	607,850	146,730	102,602	24%	17%	70%
8 Natural Resources	92,692	38,938	10,602	42%	11%	27%
9 Community Based Services	742,261	717,794	580,785	97%	78%	81%
10 Planning	223,872	84,334	22,947	38%	10%	27%
11 Internal Audit	33,608	5,337	5,337	16%	16%	100%
Grand Total	9,987,230	2,510,706	1,945,132	25%	19%	77%
<i>Wage Rec't:</i>	2,950,414	582,600	690,136	20%	23%	118%
<i>Non Wage Rec't:</i>	2,190,312	533,990	265,746	24%	12%	50%
<i>Domestic Dev't</i>	4,719,235	1,354,518	975,019	29%	21%	72%
<i>Donor Dev't</i>	127,269	39,598	14,230	31%	11%	36%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The district received a total of shs 2.514 billion representing 25% out of the approved budget of shs. 9.987 billion. The sources of funds included local revenue, discretionary government grants, conditional government grants, other central government grants, local development grant and donor funds representing 5.5%, 7.4%, 49%, 33.8%, 2.5% and 1.7% respectively. All the funds received were transferred to departments. Roads and engineering had the least percentage transferred i.e only 4% of their total budget because DLSP funds are spent at the ministry. The total expenditures from all departments amounted to 1.946 billion representing 19% of the total budget. Shs 564.6m remained unspent and this was for supervision and monitoring of quarter one activities and development expenditure for which the procurement process is still in progress. Of the funds spent shs. 690m was spent on wage, shs. 266.7m on nonwage, shs. 975m on development budget

Vote: 576 Buliisa District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

and shs.14.2m on donor development budget representing 23%, 12%, 21% and 11% respectively of the annual budget for the FY.

Vote: 576 Buliisa District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	626,207	138,523	22%
Liquor licences	2,863	0	0%
Advertisements/Billboards	1,684	0	0%
Group registration	21,645	70	0%
Land Fees	12,855	4,148	32%
Local Hotel Tax	23,217	1,196	5%
Local Service Tax	5,589	1,819	33%
Market/Gate Charges	188,555	87,061	46%
Miscellaneous Receipts/ Incomes	3	0	0%
Other Court Fees	6,408	0	0%
Other Fees and Charges	10,908	5,695	52%
Other licences	20,000	0	0%
Others	24,893	7,691	31%
Business licences	42,598	7,687	18%
Park Fees	43,430	10,800	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,273	246	11%
Registration of Businesses	6,628	0	0%
Rent & Rates - non produced Assets	50,000	0	0%
Rent & Rates - produced Assets	17,018	0	0%
Rent & Rates from other Gov't Units	16,402	0	0%
Application Fees	30,000	2,266	8%
Property related Duties/Fees	15,148	0	0%
Animal & Crop Husbandry related levies	29,042	3,103	11%
Sale of non-produced government Properties/assets	50,000	6,742	13%
Agency Fees	5,050	0	0%
2a. Discretionary Government Transfers	830,188	182,464	22%
Transfer of District Unconditional Grant - Wage	398,122	95,383	24%
Urban Unconditional Grant - Non Wage	58,560	14,715	25%
District Unconditional Grant - Non Wage	253,128	63,282	25%
Transfer of Urban Unconditional Grant - Wage	120,378	9,084	8%
2b. Conditional Government Transfers	5,292,391	1,240,204	23%
Conditional Grant to PHC Salaries	470,820	108,443	23%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	38,120	9,530	25%
Conditional Grant to Primary Education	148,757	49,586	33%
Conditional Grant to Primary Salaries	1,501,208	371,349	25%
Conditional Grant to PHC- Non wage	81,900	20,475	25%
Conditional Grant to PHC - development	283,943	70,986	25%
Conditional Grant to Secondary Education	257,169	0	0%
Conditional Grant to PAF monitoring	38,247	9,562	25%
Conditional Grant to Secondary Salaries	307,134	76,298	25%
Conditional Grant to SFG	478,751	119,688	25%
Conditional Grant to Urban Water	20,000	5,000	25%
Conditional Grant to Women Youth and Disability Grant	3,987	997	25%
Conditional transfer for Rural Water	535,971	133,933	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,000	4,185	9%

Vote: 576 Buliisa District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	19,584	4,896	25%
Conditional transfers to Production and Marketing	35,530	8,883	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	22,800	20%
Conditional transfers to School Inspection Grant	5,120	1,280	25%
Conditional Grant to Community Devt Assistants Non Wage	1,110	277	25%
Construction of Secondary Schools	68,000	17,000	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,981	5,245	25%
Conditional Grant to Functional Adult Lit	4,371	1,093	25%
Sanitation and Hygiene	21,000	5,250	25%
Roads Rehabilitation Grant	94,500	23,625	25%
Conditional Grant to Agric. Ext Salaries	26,925	3,186	12%
Conditional Grant for NAADS	640,219	160,055	25%
Conditional transfers to Special Grant for PWDs	8,324	2,081	25%
2c. Other Government Transfers	2,856,794	849,999	30%
DLSP	1,957,970	126,427	6%
NUSAF2	500,000	678,572	136%
Roads maintenance- URF	398,824	45,000	11%
3. Local Development Grant	254,382	63,596	25%
LGMSD (Former LGDP)	254,382	63,596	25%
4. Donor Funding	127,269	39,598	31%
IDI	10,000	0	0%
NTD CONTROL PROGRAM	10,000	0	0%
OVC	22,883	0	0%
UNICEF	81,000	10,864	13%
Unspent balances - donor		28,734	
DISEASE SURVELLANCE	3,386	0	0%
Total Revenues	9,987,232	2,514,384	25%

(i) Cummulative Performance for Locally Raised Revenues

Generally locally generated revenues performed at 88.5% of the estimate for the quarter. Even as this is the case, many of the revenue sources continued to perform poorly. These include property rated levies, rent & rates -produced assets, rent & rates non produced assets Local Hotel tax, liquor licenses, group registration and others. The district is devising strategies to improve revenue collection and has already formed a district revenue mobilization task force with corresponding units at the sub county level. The local revenue sources where we appear to have performed well are tendered sources where we received funds for six months. Yet other sources like liquor licenses, registration of businesses, application fees and others we did not collect anything because these are not tendered sources and there has been laxity by all revenue collectors to assume that all the sources are tendered. We have reminded through our regular monthly revenue meetings and a district task force was formed as a result. We hope for the best.

(ii) Cummulative Performance for Central Government Transfers

All central Government transfers were received as planned except for the wage element which can only be accessed through the payroll. Other Government transfers included funds from URF at 45%, NUSAF II at 543%. This was because part of this release was for the funds for FY 2011/12 that was not released during the year. DLSP funds performed at 25.8%. Part of the DLSP budget for Roads is paid directly to the service providers and is not remitted to the district.

(iii) Cummulative Performance for Donor Funding

This revenue source performed at 53.6%, the low performance was due to the donors releasing funds according to their workplans which are usually not divided into 4 equal parts.

Vote: 576 Buliisa District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	601,426	150,215	25%	150,367	150,215	100%
Conditional Grant to PAF monitoring	13,299	0	0%	3,335	0	0%
Locally Raised Revenues	83,461	31,701	38%	20,865	31,701	152%
Multi-Sectoral Transfers to LLGs	333,975	63,886	19%	83,494	63,886	77%
District Unconditional Grant - Non Wage	39,720	18,515	47%	9,930	18,515	186%
Urban Unconditional Grant - Non Wage		10,000		0	10,000	
Transfer of Urban Unconditional Grant - Wage		9,084		0	9,084	
Transfer of District Unconditional Grant - Wage	130,973	17,029	13%	32,743	17,029	52%
<i>Development Revenues</i>	99,815	25,182	25%	24,954	25,182	101%
LGMSD (Former LGDP)	71,068	25,182	35%	17,767	25,182	142%
Multi-Sectoral Transfers to LLGs	28,747	0	0%	7,187	0	0%
Total Revenues	701,241	175,397	25%	175,320	175,397	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	601,427	126,560	21%	150,367	126,560	84%
Wage	205,084	26,113	13%	51,271	26,113	51%
Non Wage	396,342	100,447	25%	99,096	100,447	101%
<i>Development Expenditure</i>	99,815	15,176	15%	24,954	15,176	61%
Domestic Development	99,815	15,176	15%	24,954	15,176	61%
Donor Development	0	0		0	0	
Total Expenditure	701,242	141,736	20%	175,320	141,736	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,655	4%			
<i>Development Balances</i>		10,006	10%			
Domestic Development		10,006	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,661	5%			

Administration department received a total of shs.175.4 million representing 25% performance of the annual budget of Shs. 701.2 million. The department was largely facilitated by funds from district unconditional grants wage and nonwage, locally raised revenues and LGMSD which performed at 13%, 47%, 38% and 35% respectively. The department also had a total of shs. 83 m that was spent by the lower local government and the urban council. However, overall the department has cumulatively spent shs. 141.7m representing 20% of the approved annual budget of which 26.1m was spent on wages, 100.4m on non wage and 10m on domestic development budget. The rest of the funds received totaling to shs. 33.6m remain unspent and it was meant for monitoring and supervision for quarter one and procurement of assorted items whose process is in progress.

Specifically in the first quarter, Shs. 175.4m was received and shs. 141.7m was spent. The department was allocated higher percentages of local revenue (152%), district unconditional grant nonwage (186%) and LGMSD (142%) to handle adhoc expenditures like legal costs, enforcement of tax payments and other costs that to the department on central government call. The higher percentage of LGMSD was due to higher expenditures that were prioritized by the lower local governments in the first quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	4	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	80	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)	2	N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)	3	N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	200	N/A
Function Cost (US\$ '000)	701,242	141,736
Cost of Workplan (US\$ '000):	701,242	141,736

All the government programmes were executed and coordinated. Office premises maintained clean internally and externally. Government assets including vehicles and equipments maintained in good condition. Three TPC meetings chaired, ten Workshops and seminars attended, three Pay change reports for staff payrolls submitted, Mails collected from Masindi every Monday, six Sub-counties were mentored and supervised. Training 20 staff in OBT carried out under CBG.

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	363,556	78,389	22%	90,889	78,389	86%
Conditional Grant to PAF monitoring	13,312	6,139	46%	3,328	6,139	184%
Locally Raised Revenues	67,461	7,533	11%	16,865	7,533	45%
Multi-Sectoral Transfers to LLGs	139,033	14,706	11%	34,758	14,706	42%
District Unconditional Grant - Non Wage	69,713	24,941	36%	17,428	24,941	143%
Urban Unconditional Grant - Non Wage		4,000		0	4,000	
Transfer of District Unconditional Grant - Wage	74,038	21,069	28%	18,510	21,069	114%
<i>Development Revenues</i>	3,827	0	0%	957	0	0%
Multi-Sectoral Transfers to LLGs	3,827	0	0%	957	0	0%
Total Revenues	367,383	78,389	21%	91,846	78,389	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	363,556	75,423	21%	90,889	75,423	83%
Wage	98,283	21,069	21%	24,571	21,069	86%
Non Wage	265,273	54,353	20%	66,319	54,353	82%
<i>Development Expenditure</i>	3,827	2,500	65%	957	2,500	261%
Domestic Development	3,827	2,500	65%	957	2,500	261%
Donor Development	0	0		0	0	
Total Expenditure	367,383	77,923	21%	91,846	77,923	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,967	1%			
<i>Development Balances</i>		-2,500	-65%			
Domestic Development		-2,500	-65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		467	0%			

The department received shs 78,4m which represents 21% performance of the approved budget (Shs. 367.4m). it was largely funded by PAF monitoring, unconditional wage and nonwage and local revenue which performed at 46%, 28%, 36% AND 11% respectively. The department also had a total of Shs. 14.7m that was released for and spent by the lower local governments under the department and this has been captured in the line of multi-sectoral transfers to LLGs in the revenues.

The total cumulative expenditure amounted to shs. 77.9m which represents 21% of the annual approved budget of which Shs. 21m was spent on wages, shs.54.3 on non wage and shs.2.5m on domestic development. Only shs 467,000= was unspent and this was to maintain the account.

Specifically in quarter one, the department got higher percentages allocation in PAF monitoring (184%), unconditional nonwage (143%) and wage (114%) and this was to handle increased revenue mobilization, adhoc administrative journeys and the increase in wages paid to staff.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 576 Buliisa District

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2012	N/A
Value of LG service tax collection	7500	N/A
Value of Hotel Tax Collected	8	N/A
Value of Other Local Revenue Collections	600	N/A
Date of Approval of the Annual Workplan to the Council	25/07/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	16/09/2012	N/A
<i>Function Cost (UShs '000)</i>	367,383	77,923
<i>Cost of Workplan (UShs '000):</i>	367,383	77,923

In the quarter the department was able to have the district budget approved by council. Final accounts for the year 2011/2012 were compiled and submitted to the OAG.

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	408,136	79,153	19%	102,034	79,153	78%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	38,120	9,530	25%	9,530	9,530	100%
Conditional transfers to DSC Operational Costs	19,584	4,896	25%	4,896	4,896	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	22,800	20%	28,080	22,800	81%
Conditional transfers to Councillors allowances and E:	45,000	4,185	9%	11,250	4,185	37%
Locally Raised Revenues	71,480	9,033	13%	17,870	9,033	51%
Multi-Sectoral Transfers to LLGs	47,897	4,333	9%	11,974	4,333	36%
District Unconditional Grant - Non Wage	19,320	12,000	62%	4,830	12,000	248%
Transfer of District Unconditional Grant - Wage	31,015	7,876	25%	7,754	7,876	102%
Total Revenues	408,136	79,153	19%	102,034	79,153	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	408,136	77,919	19%	102,034	77,919	76%
Wage	161,335	35,176	22%	40,334	35,176	87%
Non Wage	246,802	42,743	17%	61,700	42,743	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	408,136	77,919	19%	102,034	77,919	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,234	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,234	0%			

Statutory bodies department cumulatively received shs. 79.1 million Representing 19% performance of the total annual budget of shs. 408m. The department was largely funded by conditional grants to contracts committee/boards and DSC operations, locally raised revenues and district unconditional nonwage. The department had a total of shs.4.3m that was released for and spent by the lower local governments captured in the line of multi-sectoral transfers to LLGs.

Overall the department has cumulatively spent Shs. 77.9m representing 19% of the approved annual budget of which Shs. 35m was spent on wage and Shs. 42m was spent on nonwage. Only shs. 1.2m remained unspent to maintain the account.

Specifically in quarter one, the department received higher percentages of unconditional non wage which was spent on meetings held which approving mandatory documents by sectoral committees and the district council. The slightly high percent on district unconditional salary was due to the increase in the salaries of staff compared to the budgeted. The 22% deficit in quarter one revenue performance was due to a short fall in local revenue collected by the district which is the main source of the department's recurrent expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	80	N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG	4	N/A
No. of LG PAC reports discussed by Council		N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	408,136	77,919
Cost of Workplan (UShs '000):	408,136	77,919

1 Council and 2 committee meetings were held. District budget deliberated and passed by council. Workshops and seminars attended. Audit reports reviewed by district PAC. Procurement advert was placed in the media.

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,395	29,738	24%	31,349	29,738	95%
Conditional Grant to Agric. Ext Salaries	26,925	3,186	12%	6,731	3,186	47%
Conditional transfers to Production and Marketing	35,530	8,883	25%	8,883	8,883	100%
Locally Raised Revenues	4,000	492	12%	1,000	492	49%
Multi-Sectoral Transfers to LLGs	8,603	0	0%	2,151	0	0%
District Unconditional Grant - Non Wage	4,669	0	0%	1,167	0	0%
Transfer of District Unconditional Grant - Wage	45,668	17,177	38%	11,417	17,177	150%
<i>Development Revenues</i>	941,190	170,648	18%	233,137	170,648	73%
Conditional Grant for NAADS	640,219	160,055	25%	160,055	160,055	100%
LGMSD (Former LGDP)	8,641	4,493	52%	2,160	4,493	208%
Locally Raised Revenues		500		0	500	
Other Transfers from Central Government	283,690	5,600	2%	70,923	5,600	8%
Multi-Sectoral Transfers to LLGs	8,641	0	0%	0	0	
Total Revenues	1,066,585	200,385	19%	264,486	200,385	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,395	25,063	20%	31,349	25,063	80%
Wage	68,099	20,363	30%	17,025	20,363	120%
Non Wage	57,296	4,700	8%	14,324	4,700	33%
<i>Development Expenditure</i>	941,190	157,855	17%	235,298	157,855	67%
Domestic Development	941,190	157,855	17%	235,298	157,855	67%
Donor Development	0	0		0	0	
Total Expenditure	1,066,585	182,918	17%	266,646	182,918	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,675	4%			
<i>Development Balances</i>		8,300	1%			
Domestic Development		8,300	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,467	2%			

At the end of quarter one, a total revenue of shs. 200 millions was received representing 19% of the annual budget of Shs. 1.0665 billion. This was largely facilitated by Agriculture extension salaries, district unconditional wage, conditional to PMG, NAADS, other transfers from central government and LGMSD which performed at 12%, 38%, 25%, 25%, 2%, and 52% respectively.

Overall the department cumulatively spent Shs.182.9m which is 17% of the approved budget of which 11% was spent on wage, 2.6% on recurrent non wage and 86% on NAADS for the development expenditure. Most of the NAADS funds were transferred in the sub-county from the production account leaving a balance for the district. The unspent balance was shs. 17 millions (2%) of the release and this was for some development items whose procurement process was under way.

Specifically in quarter one the department received higher percentage allocations in wage (150%) and LGMSD (208%) due to the increase in wages of staff in the financial year compared to the originally budgeted and LGMSD set aside money for the construction of a cattle crush in Biiso sub-county in quarter one.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8	N/A
No. of functional Sub County Farmer Forums	7	N/A
No. of farmers accessing advisory services	6000	N/A
No. of farmer advisory demonstration workshops		N/A
No. of farmers receiving Agriculture inputs		N/A
Function Cost (UShs '000)	657,463	151,618
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	300	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	16000	N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly		N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained	20	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (UShs '000)	409,122	31,300
Function: 0183 District Commercial Services		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,066,585	182,918

500 Dogs and cats were vaccinated against rabies. Statistical data collection on fish catch assessment and surveillance of landing sites of Wanseko, Bugoigo and Butiaba was done. Tsetse fly survey conducted. Farmers trained in production and post harvest technologies Training of farmers on chemical use and handling was conducted

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	567,079	140,328	25%	141,770	140,328	99%
Conditional Grant to PHC Salaries	470,820	108,443	23%	117,705	108,443	92%
Conditional Grant to PHC- Non wage	81,900	20,475	25%	20,475	20,475	100%
Locally Raised Revenues	3,000	260	9%	750	260	35%
Other Transfers from Central Government		10,529		0	10,529	
Multi-Sectoral Transfers to LLGs	8,359	620	7%	2,090	620	30%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
<i>Development Revenues</i>	332,103	96,102	29%	83,026	96,102	116%
Conditional Grant to PHC - development	283,943	70,986	25%	70,986	70,986	100%
Donor Funding	43,386	25,116	58%	10,847	25,116	232%
Multi-Sectoral Transfers to LLGs	4,774	0	0%	1,194	0	0%
Total Revenues	899,182	236,430	26%	224,795	236,430	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	567,079	128,826	23%	141,770	128,826	91%
Wage	474,644	108,983	23%	118,661	108,983	92%
Non Wage	92,435	19,842	21%	23,109	19,842	86%
<i>Development Expenditure</i>	332,103	24,132	7%	83,025	24,132	29%
Domestic Development	288,717	24,132	8%	72,179	24,132	33%
Donor Development	43,386	0	0%	10,847	0	0%
Total Expenditure	899,182	152,958	17%	224,795	152,958	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,502	2%			
<i>Development Balances</i>		71,970	22%			
Domestic Development		46,854	16%			
Donor Development		25,116	58%			
Total Unspent Balance (Provide details as an annex)		83,472	9%			

During the first quarter, health department received Shs. 236.4m representing 26% of the approved budget (899.2m) for the year. The department was largely funded by PHC wage and nonwage, local revenue, other central government transfers, PHC development and donors representing a performance of 23%, 25%, 9%, 25% and 58% respectively. The department had a total of shs. 620,000= that was received and spent by the lower local governments captured under multi-sectoral transfers to LLGs in the revenues.

However, overall the department cumulatively spent Shs.153m which is 17% of the approved budget of which Shs. 109m was spent on wage, Shs. 19.8m on non wage and Shs. 24m on domestic development. The rest of the funds received totaling to Shs. 83.5m remained unspent but it was for construction of DHO and store, completion of maternity ward at Butiaba HC III and construction of VIP latrines whose procurement process is in progress. Donor funding had a higher percentage (232%) because UNICEF funds for last FY quarter for were released in quarter one. Very little percent can be noticed in local revenue (35%) because of a reduction in the district revenues collected during the quarter and priorities are given to departments which depend entirely on local revenue.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS		N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility		N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities		N/A
Number of inpatients that visited the NGO Basic health facilities		N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	95	N/A
No.of trained health related training sessions held.		N/A
Number of outpatients that visited the Govt. health facilities.		N/A
Number of inpatients that visited the Govt. health facilities.		N/A
No. and proportion of deliveries conducted in the Govt. health facilities		N/A
%age of approved posts filled with qualified health workers		N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village	3	N/A
No. of villages which have been declared Open Deafecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3	N/A
No of healthcentres constructed	2	N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)	2	N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	0	N/A

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
Function Cost (UShs '000)	899,182	152,958
Cost of Workplan (UShs '000):	899,182	152,958

The funds were spent in completion of placenta pit, facilitation of child days(SNIDS), transfers to lower health centres, communication and computer supplies, stationary, fuel and lubricants, maintainace of vehicles, facilitation of workshops bank chages and fied allowances

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,278,946	511,069	22%	569,736	511,069	90%
Conditional Grant to Primary Salaries	1,501,208	371,349	25%	375,302	371,349	99%
Conditional Grant to Secondary Salaries	307,134	76,298	25%	76,784	76,298	99%
Conditional Grant to Primary Education	148,757	49,586	33%	37,189	49,586	133%
Conditional Grant to Secondary Education	257,169	0	0%	64,292	0	0%
Conditional transfers to School Inspection Grant	5,120	1,280	25%	1,280	1,280	100%
Locally Raised Revenues	10,000	905	9%	2,500	905	36%
Other Transfers from Central Government		1,000		0	1,000	
Multi-Sectoral Transfers to LLGs	6,901	65	1%	1,725	65	4%
District Unconditional Grant - Non Wage	13,000	3,326	26%	3,250	3,326	102%
Transfer of District Unconditional Grant - Wage	29,657	7,260	24%	7,414	7,260	98%
<i>Development Revenues</i>	640,181	162,802	25%	160,045	162,802	102%
Conditional Grant to SFG	478,751	119,688	25%	119,688	119,688	100%
Construction of Secondary Schools	68,000	17,000	25%	17,000	17,000	100%
Donor Funding	61,000	14,482	24%	15,250	14,482	95%
LGMSD (Former LGDP)		11,632		0	11,632	
Multi-Sectoral Transfers to LLGs	32,430	0	0%	8,108	0	0%
Total Revenues	2,919,127	673,871	23%	729,782	673,871	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,278,946	467,750	21%	569,736	467,750	82%
Wage	1,840,999	454,907	25%	460,250	454,907	99%
Non Wage	437,947	12,843	3%	109,487	12,843	12%
<i>Development Expenditure</i>	640,181	104,375	16%	160,045	104,375	65%
Domestic Development	579,181	90,145	16%	144,795	90,145	62%
Donor Development	61,000	14,230	23%	15,250	14,230	93%
Total Expenditure	2,919,127	572,125	20%	729,782	572,125	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,319	2%			
<i>Development Balances</i>		58,427	9%			
Domestic Development		58,175	10%			
Donor Development		252	0%			
Total Unspent Balance (Provide details as an annex)		101,746	3%			

At the end of quarter the department received shs. 673.8 million Representing 23% performance of the annual budget (2.919 billion) and this comprised of recurrent expenditures of Shs.511 million (76%) and development funds shs. 162 million (24%). The cumulative expenditure amounted to Shs. 572 million which is 20% of the total approved budget for the department of which Shs. 454.9m was spent on wages, Shs. 12.8m on nonwage, Shs. 90.1m on domestic development and Shs. 14.2m on donor development. Shs. 101 million remained as unspent balance at the end of the quarter and this was for construction of classrooms and staff houses in some primary schools whose procurement process is ongoing.

During the quarter, the central government transferred more funds to conditional grants to primary education leading to a high performance of 133%. Little local revenue (36%) was allocated to the department because of the reduced collections and the increase in administrative costs for administration department which took a bigger share.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	413	N/A
No. of qualified primary teachers		N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	22575	N/A
No. of student drop-outs	127	N/A
No. of Students passing in grade one	60	N/A
No. of pupils sitting PLE	1219	N/A
No. of classrooms constructed in UPE		N/A
No. of classrooms rehabilitated in UPE		N/A
No. of classrooms constructed in UPE (PRDP)	5	N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed		N/A
No. of latrine stances rehabilitated		N/A
No. of latrine stances constructed (PRDP)	4	N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)	2	N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)	3	N/A
Function Cost (UShs '000)	2,297,047	475,789
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	75	N/A
No. of students passing O level		N/A
No. of students sitting O level		N/A
No. of students enrolled in USE	1826	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (UShs '000)	564,303	76,298
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		N/A
No. of students in tertiary education		N/A
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	45	N/A
No. of secondary schools inspected in quarter	5	N/A
No. of tertiary institutions inspected in quarter		N/A
No. of inspection reports provided to Council	4	N/A
Function Cost (UShs '000)	57,777	20,037
Function: 0785 Special Needs Education		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	2,919,127	572,125

During the quarter the district took part in regional sports activities the department was also able to complete some construction works including staff houses at kirama and Nyamasoga primary schools, VIP pit latrines completed at kirama, kabolwa, Buliisa and wanseko primary schools 1 classroom block at kibambura p/s completed. Inspection visits were carried out in 31 primary schools.

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	525,293	72,951	14%	131,323	72,951	56%
Roads Rehabilitation Grant	94,500	23,625	25%	23,625	23,625	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	398,824	45,000	11%	99,706	45,000	45%
District Unconditional Grant - Non Wage	20,307	0	0%	5,077	0	0%
Transfer of District Unconditional Grant - Wage	10,162	4,326	43%	2,540	4,326	170%
<i>Development Revenues</i>	1,400,000	5,489	0%	350,000	5,489	2%
Other Transfers from Central Government	1,400,000	5,489	0%	350,000	5,489	2%
Total Revenues	1,925,293	78,440	4%	481,323	78,440	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	525,293	11,791	2%	131,323	11,791	9%
Wage	10,162	4,326	43%	2,540	4,326	170%
Non Wage	515,131	7,466	1%	128,783	7,466	6%
<i>Development Expenditure</i>	1,400,000	5,489	0%	350,000	5,489	2%
Domestic Development	1,400,000	5,489	0%	350,000	5,489	2%
Donor Development	0	0		0	0	
Total Expenditure	1,925,293	17,280	1%	481,323	17,280	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,159	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,159	3%			

The department received shs 78.4m representing 4% performance of the total approved budget (Shs. 1.925 billion) for the year. The department was largely funded by roads rehabilitation grant (PRDP), other transfers from central government and unconditional wage which performed at 25%, 11% and 43% respectively. The cumulative expenditure amounted to shs. 17.3m which is 1% of the approved annual budget of which Shs. 4.3m on wages, Shs. 7.5m on nonwage and Shs. 5.4m on domestic development. The rest of the funds received totaling to Shs. 61.2m remained unspent but it was for payment of petty contractors for September and for roads rehabilitation whose procurement process is in progress.

Specifically in quarter one, wage had a higher percent (170%) due to the increase in the wage compared to the budgeted. other transfers from central government had a very low percent (2%) because DLSP funds for Community Access Roads are not release to the district, they are spent at the source.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	6	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained	2	N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	120	N/A
Length in Km of District roads periodically maintained	16	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	6	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	44	N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (US\$ '000)	1,895,489	12,019
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	29,804	5,262
Cost of Workplan (US\$ '000):	1,925,293	17,280

Two supervision motorcycles repaired, procured protective wear and assesment and road sectioning done

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,413	12,797	19%	16,604	12,797	77%
Conditional Grant to Urban Water	20,000	5,000	25%	5,000	5,000	100%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Multi-Sectoral Transfers to LLGs	16,390	0	0%	4,098	0	0%
Transfer of District Unconditional Grant - Wage	9,023	2,547	28%	2,256	2,547	113%
<i>Development Revenues</i>	541,437	133,933	25%	135,359	133,933	99%
Conditional transfer for Rural Water	535,971	133,933	25%	133,993	133,933	100%
Multi-Sectoral Transfers to LLGs	5,466	0	0%	1,367	0	0%
Total Revenues	607,850	146,730	24%	151,963	146,730	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,413	5,200	8%	18,943	5,200	27%
Wage	18,383	0	0%	4,596	0	0%
Non Wage	48,030	5,200	11%	14,348	5,200	36%
<i>Development Expenditure</i>	541,437	97,402	18%	135,359	97,402	72%
Domestic Development	541,437	97,402	18%	135,359	97,402	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	607,850	102,602	17%	154,302	102,602	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,597	11%			
<i>Development Balances</i>		36,531	7%			
Domestic Development		36,531	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		44,128	7%			

The department received shs 146.7m representing 24% performance of the annual budget (Shs. 607.9m). This included water grant, sanitation and hygiene, PRDP and urban transfer to Buliisa town council representing 25% performance for all the funds. The total expenditure was Shs. 102.6m representing 17% performance of the total annual budget of which Shs. 5.2m was spent on nonwage and Shs. 97.4 on domestic development. Shs. 44.1m remained unspent and this was for construction of bore holes, rehabilitation of shallow wells and construction of VIP latrines whose procurement process is in progress.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	61	N/A
No. of water points tested for quality		N/A
No. of District Water Supply and Sanitation Coordination Meetings		N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)		N/A
No. of sources tested for water quality		N/A
No. of water points rehabilitated	15	N/A
% of rural water point sources functional (Gravity Flow Scheme)		N/A
% of rural water point sources functional (Shallow Wells)		N/A
No. of water pump mechanics, scheme attendants and caretakers trained		N/A
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken	31	N/A
No. of water user committees formed.		N/A
No. Of Water User Committee members trained		N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)	11	N/A
No. of deep boreholes rehabilitated		N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	15	N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
<i>Function Cost (UShs '000)</i>	587,850	102,602
Function: 0982 Urban Water Supply and Sanitation		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes	1	N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	20,000	0
Cost of Workplan (UShs '000):	607,850	102,602

constructed 2 five stanse vip latrines, 4 shallow wells. Rehabilitated 4 shallow wells, procured a laptop, 13 user committes established and trained. Sport messages and awareness meetings for improving sanitation and hygine made.

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,592	11,468	28%	10,398	11,468	110%
Conditional Grant to District Natural Res. - Wetlands	20,981	5,245	25%	5,245	5,245	100%
Locally Raised Revenues	2,000	15	1%	500	15	3%
Other Transfers from Central Government		217		0	217	
Multi-Sectoral Transfers to LLGs	7,470	2,729	37%	1,868	2,729	146%
District Unconditional Grant - Non Wage	2,400	0	0%	600	0	0%
Urban Unconditional Grant - Non Wage		715		0	715	
Transfer of District Unconditional Grant - Wage	8,741	2,547	29%	2,185	2,547	117%
<i>Development Revenues</i>	51,100	27,470	54%	12,775	27,470	215%
Other Transfers from Central Government	51,100	27,470	54%	12,775	27,470	215%
Total Revenues	92,692	38,938	42%	23,173	38,938	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,592	7,572	18%	10,398	7,572	73%
Wage	8,741	2,547	29%	2,185	2,547	117%
Non Wage	32,851	5,025	15%	8,213	5,025	61%
<i>Development Expenditure</i>	51,100	3,030	6%	12,775	3,030	24%
Domestic Development	51,100	3,030	6%	12,775	3,030	24%
Donor Development	0	0		0	0	
Total Expenditure	92,692	10,602	11%	23,173	10,602	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,896	9%			
<i>Development Balances</i>		24,440	48%			
Domestic Development		24,440	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,336	31%			

The department received shs. 38.9 million representing 42% performance of the annual budget of which shs. 2.7 million were multi-sectoral transfers to LLGs. The sources of the funds included: local revenue 1%, unconditional wage 29% and other transfers from central government 27.5 millions. The total expenditure during the quarter amounted to shs.10.6 millions of which 24% was spent on wage, 47% on recurrent items under non wage and 29% was spent on development budget. The unspent balance was shs. 28.3 million which was mainly for procurement items and the process was in progress.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	N/A
Number of people (Men and Women) participating in tree planting days	20000	N/A
No. of Agro forestry Demonstrations	1	N/A
No. of community members trained (Men and Women) in forestry management	7	N/A
No. of monitoring and compliance surveys/inspections undertaken	2	N/A
No. of Water Shed Management Committees formulated	1	N/A
No. of Wetland Action Plans and regulations developed	2	N/A
Area (Ha) of Wetlands demarcated and restored	1	N/A
No. of community women and men trained in ENR monitoring	40	N/A
No. of community women and men trained in ENR monitoring (PRDP)	7	N/A
No. of monitoring and compliance surveys undertaken	4	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	80	N/A
Function Cost (US\$ '000)	92,692	10,602
Cost of Workplan (US\$ '000):	92,692	10,602

Training Mubaku, Ngwedo and Kigwera communities in formulation of Wetland management plans, conducted environment audits in all LGMSG Projects, survey of wetland Buffers of Sambyr, Waki and Murchison Ramsar. Verification of tree seedlings in Ngwedo, Biiso, and Buliisa Town Council

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,125	12,969	19%	17,281	12,969	75%
Conditional Grant to Functional Adult Lit	4,371	1,093	25%	1,093	1,093	100%
Conditional Grant to Community Devt Assistants Non	1,110	277	25%	277	277	100%
Conditional Grant to Women Youth and Disability Gr:	3,987	997	25%	997	997	100%
Conditional transfers to Special Grant for PWDs	8,324	2,081	25%	2,081	2,081	100%
Locally Raised Revenues	4,000	579	14%	1,000	579	58%
Multi-Sectoral Transfers to LLGs	13,118	300	2%	3,280	300	9%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	30,216	7,642	25%	7,554	7,642	101%
<i>Development Revenues</i>	673,136	704,826	105%	168,284	704,826	419%
Donor Funding	22,883	0	0%	5,721	0	0%
LGMSD (Former LGDP)	1,633	0	0%	408	0	0%
Other Transfers from Central Government	648,620	704,826	109%	162,155	704,826	435%
Total Revenues	742,261	717,794	97%	185,565	717,794	387%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,125	13,152	19%	17,281	13,152	76%
Wage	31,591	8,742	28%	7,898	8,742	111%
Non Wage	37,534	4,410	12%	9,384	4,410	47%
<i>Development Expenditure</i>	673,136	567,633	84%	168,284	567,633	337%
Domestic Development	650,253	567,633	87%	162,563	567,633	349%
Donor Development	22,883	0	0%	5,721	0	0%
Total Expenditure	742,261	580,785	78%	185,565	580,785	313%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-184	0%			
<i>Development Balances</i>		137,193	20%			
Domestic Development		137,193	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		137,009	18%			

Community department received shs. 717.8 million Representing 97% performance for the year and 387% for the quarter. The high performance was due to the release of NUSAF 2 funds for FY 2011/12 in quarter one of this FY. The sources of the funds included unconditional wage 1.06%, local revenue 0.08%, condition funds to PWDs 0.29%, conditional funds to youth and women 0.14%, FAL 0.15% and NUSAF2 98.2%. Of the funds received shs. 580.8 million was spent of which 1.5% was spent on wage, 0.76% on non wage recurrent items and 97.74% was spent on development budget leaving shs. 137 millions as unspent balance on the account. This was for NUSAF 2 communities which had not opened the accounts in the bank

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	90	N/A
No. of Active Community Development Workers		N/A
No. FAL Learners Trained	2000	N/A
No. of children cases (Juveniles) handled and settled	67	N/A
No. of Youth councils supported	5	N/A
No. of assisted aids supplied to disabled and elderly community	23	N/A
No. of women councils supported	1	N/A
<i>Function Cost (UShs '000)</i>	742,261	580,785
Cost of Workplan (UShs '000):	742,261	580,785

Mobilization and sensitization of communities on poverty eradication through government programmes, follow up of family cases by the probation, community mapping for OVCs, family cases management in communities, coordination of groups under CDD, NUSAF 2, DLSP and NAADS; procured a grinding mill to support children with disabilities and primers for FAL learners

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,157	12,177	20%	15,039	12,177	81%
Conditional Grant to PAF monitoring	6,649	3,423	51%	1,662	3,423	206%
Locally Raised Revenues	18,400	457	2%	4,600	457	10%
Multi-Sectoral Transfers to LLGs	4,326	0	0%	1,082	0	0%
District Unconditional Grant - Non Wage	16,000	4,000	25%	4,000	4,000	100%
Transfer of District Unconditional Grant - Wage	14,781	4,297	29%	3,695	4,297	116%
<i>Development Revenues</i>	163,715	72,157	44%	40,929	72,157	176%
LGMSD (Former LGDP)	89,155	22,289	25%	22,289	22,289	100%
Other Transfers from Central Government	74,560	49,868	67%	18,640	49,868	268%
Total Revenues	223,872	84,334	38%	55,968	84,334	151%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,157	11,290	19%	15,039	11,290	75%
Wage	14,781	4,297	29%	3,695	4,297	116%
Non Wage	45,375	6,992	15%	11,343	6,992	62%
<i>Development Expenditure</i>	163,715	11,657	7%	40,929	11,657	28%
Domestic Development	163,715	11,657	7%	40,929	11,657	28%
Donor Development	0	0		0	0	
Total Expenditure	223,872	22,947	10%	55,968	22,947	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		888	1%			
<i>Development Balances</i>		60,500	37%			
Domestic Development		60,500	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,387	27%			

The department received shs. 84 million representing 38% performance of the annual budgeted of shs.223.8 million. The source of funds included PAF monitoring, local revenue, unconditional non wage, unconditional wage, LGMSD and other transfers from central government which performed at at 51%, 2%, 25%, 29%, 25% and 67% respectively. The cumulative expenditure for the department amounted to shs 22.9 million representing 10% of the approved budget of which shs. 4.3m was spent on wages, shs. 7m was on non wage and shs. 11.6m was on domestic development. A total amount of shs.61.3m was not spent and this was meant for supervision of DLSP investments for quarter one, facilitation for regional workshops and procurement of assorted items whose process was ongoing.

Specifically in quarter one PAF monitoring, unconditional wage and other transfers from central government performed at 206%, 116% and 151% respectively and this was caused by the following: For PAF monitoring, all PRDP funds which had been budgeted for in departments were transferred and spent within the planning unit, the high wage performance was due to increase in salaries compared to the budgeted and finally other transfers from central government (DLSP) transferred more money which included the un-transferred funds for fourth quarter 2012. The department got shs.457,000= only from local revenue because it relies heavily on unconditional nonwage and other transfers from central government for recurrent expenditures. The department did not transfer funds to the lower local government for planning purposes since it's handled by the administration department at LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 576 Buliisa District**2012/13 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions		N/A
<i>Function Cost (UShs '000)</i>	223,872	22,947
Cost of Workplan (UShs '000):	223,872	22,947

All mandatory documents were prepared, approved and submitted to relevant offices. Conducted three TPC and budget desk meetings during the quarter, support supervision and monitoring of all government programmes being funded under PAF, PRDP, LGMSD, and DLSP. Submitted quarterly performance progress reports for PRDP, LGMSD and DLSP to line ministries and other relevant offices.

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,608	5,337	16%	8,402	5,337	64%
Conditional Grant to PAF monitoring	4,987	0	0%	1,247	0	0%
Locally Raised Revenues	7,000	1,225	18%	1,750	1,225	70%
Multi-Sectoral Transfers to LLGs	5,772	0	0%	1,443	0	0%
District Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of District Unconditional Grant - Wage	13,849	3,612	26%	3,462	3,612	104%
Total Revenues	33,608	5,337	16%	8,402	5,337	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,608	5,337	16%	8,402	5,337	64%
Wage	18,312	3,612	20%	4,578	3,612	79%
Non Wage	15,296	1,725	11%	3,824	1,725	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,608	5,337	16%	8,402	5,337	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The total funds received amounted to shs. 5.3 millions representing 64% of the budget for the quarter and it spent all the funds that were released. These funds were only for recurrent expenditures which included unconditional salary of shs.3.6 million (67%) local revenue shs.1.2 million (23%) and unconditional non wage of shs 500,000= (10)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	10	N/A
Date of submitting Quaterly Internal Audit Reports		N/A
Function Cost (UShs '000)	33,608	5,337
Cost of Workplan (UShs '000):	33,608	5,337

Fourth quarter audit report for 2011/12 and first quarter audit report for 2012/13 produced, financial audits were done for all departments, government projects, all health centres and 10 primary schools

Vote: 576 Buliisa District

2012/13 Quarter 1

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Disturbance allowances paid to CAO and Deputy CAO
CAO and Deputy CAO facilitated to attend workshops in Kampala, Gulu, Lira and Hoima, District vehicles maintained in sound mechanical condition Office equipment kept in good working condition Duty facilit

<i>General Staff Salaries</i>		17,029
<i>Allowances</i>		6,669
<i>Workshops and Seminars</i>		2,912
<i>Books, Periodicals and Newspapers</i>		137
<i>Printing, Stationery, Photocopying and Binding</i>		1,367
<i>Bank Charges and other Bank related costs</i>		438
<i>Telecommunications</i>		600
<i>Guard and Security services</i>		1,000
<i>Fuel, Lubricants and Oils</i>		10,303
<i>Maintenance - Vehicles</i>		10,889
<i>Maintenance Machinery, Equipment and Furniture</i>		425
<i>Wage Rec't:</i>	32,743	17,029
<i>Non Wage Rec't:</i>	20,609	34,739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,352	51,768

Output: Human Resource Management

Non Standard Outputs:

3 Monthly pay change reports submitted to MoPS and MoFPED for processing of payroll
Stationery procured Duty facilitation allowances paid

<i>Allowances</i>		1,070
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	3,750	1,688
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	4 (11 none Financial managers trained in Financial management skills. 11 Heads of department trained in HIV/AIDS Mainstreaming. 11 Heads of department trained in Environmental Mainstreaming. 11 Departmental Heads trained in OutPut Budgeting Tool. 2 Administrative officers in Human Resource Management (Post Graduate).)	2 (1 Study tour conducted for district councillors All Departmental Heads trained in OutPut Budgeting Tool. 4 staff on training supported)
Availability and implementation of LG capacity building policy and plan	0	No (Nil)
Non Standard Outputs:		Nil
<i>Workshops and Seminars</i>		6,780
<i>Staff Training</i>		3,959
<i>Bank Charges and other Bank related costs</i>		237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,348	10,976
<i>Donor Dev't:</i>		
Total	6,348	10,976
Output: Office Support services		
Non Standard Outputs:		Stationery procured, Allowances paid to staff
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	464
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (One consolidated quarterly report produced)	0 (none)
No. of monitoring visits conducted	1 (multisectoral monitoring of all programmes conducted)	0 (Not done)
Non Standard Outputs:		Road equipment delivered to the district - 1 tipper truck, 1 grader.
<i>Travel Abroad</i>		1,273

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Fuel, Lubricants and Oils		690
Wage Rec't:		
Non Wage Rec't:	750	1,963
Domestic Dev't:		
Donor Dev't:		
Total	750	1,963

Output: Records Management

Non Standard Outputs:		Annual subscripion to Posta Uganda paid, Mails collected from Masindi
Allowances		200
Subscriptions		111
Wage Rec't:		
Non Wage Rec't:	946	311
Domestic Dev't:		
Donor Dev't:		
Total	946	311

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		TPC Meetings held, Executive committee and council meetings held, 1 laptop procured for Butiaba s/c.land for construction of s/c headquarters for Kihungya s/c
LG Unconditional grants(current)		70,365
LG Conditional grants(capital)		4,200
Wage Rec't:	18,528	9,084
Non Wage Rec't:	64,966	61,282
Domestic Dev't:	7,187	4,200
Donor Dev't:		0
Total	90,681	74,565

Additional information required by the sector on quarterly Performance

none

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual	20/08/2012 (Financial reports prepared for quarter one, Budget estimates Approved by the District)	30/9/2012 (3 monthly financial reports prepared, Budget estimates approved, Draft)
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Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Performance Report	Council and Draft final Accounts prepared and Submitted to the office of Auditor general.)	copy of final accounts prepared and submitted to OAG.)
Non Standard Outputs:		3 monthly salaries paid, one quarterly monitoring visit conducted, 3 monthly supervision and monitoring visits conducted in all the sub-counties, one finance committee meeting attended, 3 Budget Desk meeting held and 2 revenue mobilisation meetings conduct
<i>General Staff Salaries</i>		21,069
<i>Allowances</i>		6,663
<i>Books, Periodicals and Newspapers</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		2,098
<i>Bank Charges and other Bank related costs</i>		474
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		1,800
<i>Fuel, Lubricants and Oils</i>		5,650
<i>Wage Rec't:</i>	18,510	21,069
<i>Non Wage Rec't:</i>	8,872	16,974
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,381	38,044
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	600 (Taxes come from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba who are the collection centres for the District.)	500 (Taxes come from Buliisa, Ngwedo, Kigwera, Biiso)
Value of LG service tax collection	3750 (LST shall be collected in all the six sub-counties mentioned but much emphasis in put in quarter one because most of the organisations who have employed workers are expected to make deductions and remittances to the Local government within this quarter.)	3000 (LST was received from Ngwedo sub-county only and others did not collect as expected and this left a big gap in revenue collection.)
Value of Hotel Tax Collected	8 (All Lodges found in Buliisa, Ngwedo, Kigwera, Biiso, Kihunya and Butiaba sub-counties collect and remit to the District Headquarters.)	5 (Nil)
Non Standard Outputs:		100 businesses paid licences, 1 tax education and sensitization conducted, no radio talk show was held and Accounting stationery was printed once.
<i>General Supply of Goods and Services</i>		127
<i>Fuel, Lubricants and Oils</i>		888
<i>Allowances</i>		832
<i>Advertising and Public Relations</i>		1,240
<i>Printing, Stationery, Photocopying and Binding</i>		3,855
<i>Wage Rec't:</i>		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Non Wage Rec't:</i>	8,750	6,942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,750	6,942

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/10/12 (Ministry of finance, planning and Economic Development, other sector line ministries and to the DEC members for monitoring.)	12/06/2012 (N/A)
Date of Approval of the Annual Workplan to the Council	30/08/12 (Ministry of finance, planning and Economic Development, other sector line ministries and to the DEC members for monitoring.)	30/09/2012 (DEC members monitored all the District Activities.)
Non Standard Outputs:		DEC members monitored all the Activities.
<i>Allowances</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Fuel, Lubricants and Oils</i>		416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	1,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	1,446

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	16/09/2012 (Draft final accounts submitted to AOG, Ministry of Finance, planning and Economic Development and relevant line ministries and District PAC.)	30/09/2012 (A copy of the Draft final Accounts for 2011/2012 was prepared and submitted to the relevant authorities.)
Non Standard Outputs:		Quarter four of the OBT for fy 2011/2012 was prepared and submitted to the relevant authorities.
<i>Allowances</i>		2,915
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Small Office Equipment</i>		280
<i>Telecommunications</i>		240
<i>Fuel, Lubricants and Oils</i>		1,346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	5,131
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	5,131

2. Lower Level Services

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Final accounts compiled and submitted to the OAG. Budgets for the respective local governments approved by their councils, Business registers done, demand notes distributed and revenues collected, Revenue meetings conducted, revenues banked, returns prepare

LG Unconditional grants(current)		23,859
LG Conditional grants(capital)		2,500
Wage Rec't:	6,061	0
Non Wage Rec't:	28,697	23,859
Domestic Dev't:	957	2,500
Donor Dev't:		0
Total	35,715	26,359

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

2 Council meetings held
2 Minutes and reports produced
Facilitation (fuel, aitime and stationery) provided

General Staff Salaries		1,568
Allowances		4,975
Welfare and Entertainment		448
Printing, Stationery, Photocopying and Binding		855
Bank Charges and other Bank related costs		455
Telecommunications		120
Fuel, Lubricants and Oils		10,792
Wage Rec't:	1,524	1,568
Non Wage Rec't:	13,680	17,645
Domestic Dev't:		
Donor Dev't:		
Total	15,204	19,212

Output: LG procurement management services

Vote: 576 Buliisa District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

**2 Contract committee meetings held
2 Evaluation committee meetings held
District Procurement plan compiled
Contract awards submitted to Solicitor General for clearance**

<i>General Staff Salaries</i>		2,188
<i>Allowances</i>		2,440
<i>Fuel, Lubricants and Oils</i>		108
<i>Wage Rec't:</i>	1,974	2,188
<i>Non Wage Rec't:</i>	1,282	2,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,255	4,736

Output: LG staff recruitment services

Non Standard Outputs:

**Appointments for members of DSC submitted to PSC
Newspapers procured**

<i>Books, Periodicals and Newspapers</i>		93
<i>General Staff Salaries</i>		4,121
<i>Allowances</i>		200
<i>DSC Chair's Salaries</i>		4,500
<i>Wage Rec't:</i>	8,756	8,621
<i>Non Wage Rec't:</i>	4,960	293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,716	8,914

Output: LG Land management services

No. of Land board meetings

0

2 (1 land board meeting held)

No. of land applications (registration, renewal, lease extensions) cleared

20 (Allowances paid, Land applications received, Land Application verified, procurement of stationery,airtime)

15 (15 Land applications received)

Non Standard Outputs:

1 Land verification carried out in Butiaba s/c Stationary and airtime procured

<i>Allowances</i>		1,535
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		180

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	1,985
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (Nil)
No. of Auditor Generals queries reviewed per LG	1 (District PAC reviews 1 quarterly reports submitted by Internal audit and Auditor general report)	1 (1 Auditor general's report for 2010/2011 reviewed)
Non Standard Outputs:		2 PAC sittings conducted 1 field visit conducted
<i>Allowances</i>		3,515
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		20
<i>Fuel, Lubricants and Oils</i>		101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,747	3,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,747	3,886
Output: LG Political and executive oversight		
Non Standard Outputs:		AGM for district speakers attended in Masindi. District Chairperson and other members of the executive facilitated to attend workshops in Bulindi, Hoima, and Kampala 1 Radio talk show conducted at Masindi Broadcasting Service District Chairperson facili
<i>General Staff Salaries</i>		22,800
<i>Allowances</i>		3,584
<i>Gratuity Payments</i>		4,200
<i>Wage Rec't:</i>	28,080	22,800
<i>Non Wage Rec't:</i>	19,615	7,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,695	30,584
Output: Standing Committees Services		

Vote: 576 Buliisa District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

1 Generalpurpose standing committee meetings held
1 finance committee meetings conducted
 Minutes/ reports for committees produced

<i>Allowances</i>		4,270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	4,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	4,270

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Nil

<i>LG Unconditional grants(current)</i>		4,333
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,974	4,333
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,974	4,333

Additional information required by the sector on quarterly Performance

None

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Salary for DNC and SNCs for July, August & september paid.

Taxes & Social security fund for DNC & SNCs were paid.

DFF office space was acquired.

Monitoring visit to S/counties done

DFF executive meeting carried out.

Trained one HLFO

AASP

<i>Advertising and Public Relations</i>		1,735
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Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		902
<i>Bank Charges and other Bank related costs</i>		250
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,327
<i>Allowances</i>		6,598
<i>General Supply of Goods and Services</i>		340
<i>Fuel, Lubricants and Oils</i>		1,406
<i>Maintenance - Vehicles</i>		3,985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,682	16,941
<i>Donor Dev't:</i>		
Total	21,682	16,941

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	0	0 (Nil)
No. of farmers accessing advisory services	1500 (The advisory services will be conducted in the following sub-counties: Biiso S/C in 4 parishes and 15 village farmer forum, Buliisa S/C in 4 parishes and 18 village farmer for a, Buliisa T/C in 4 wards and 8 Village farmer fora Kigwera S/C in 5 parishes and 16 village farmer fora Ngwedo S/C in 5 parishes and 18 village farmer fora Kihungya S/C in 4 parishes and 17 village farmer fora Butyaba S/C in 4 parishes and 15 village farmer for a.)	1004 (Nil)
No. of farmers receiving Agriculture inputs	0	0 (Nil)

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of functional Sub County Farmer Forums

7 (In Biiso Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,18 Village Farmers Foras.
 In Kihungya Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,17 Village Farmers Foras.
 In Butiaba Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,16 Village Farmers Foras.
 In Buliisa Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,13Village Farmers Foras.
 In Buliisa Town Council;1 TFF, 4 Wards Coordination Committees,4 Community Based Facilitators,4 Group Promoters,8 Village Farmers Foras.
 In Kigwera Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,5 Group Promoters,19 Village Farmers Foras.
 In Ngwedo Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,45Group Promoters,19 Village Farmers Foras.)

7 (In Biiso Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,18 Village Farmers Foras.
 In Kihungya Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,17 Village Farmers Foras.
 In Butiaba Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,16 Village Farmers Foras.
 In Buliisa Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,13Village Farmers Foras.
 In Buliisa Town Council;1 TFF, 4 Wards Coordination Committees,4 Community Based Facilitators,4 Group Promoters,8 Village Farmers Foras.
 In Kigwera Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,5 Group Promoters,19 Village Farmers Foras.
 In Ngwedo Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,45Group Promoters,19 Village Farmers Foras.)

Non Standard Outputs:

Salaries paid and allowances to AASPs.
 Allowances paid to CBFs and GPs in Buliisa,BTC,Biiso,Butiaba,Kihungya,Kigwera and Ngwedo.

<i>LG Conditional grants(capital)</i>		134,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	138,373	134,677
<i>Donor Dev't:</i>		0
Total	138,373	134,677

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

7 members of staff paid salaries- 2 Inspection of markets made LR
 -Technology review meeting held
 -1 quarterly reports compiled and submission to MAAIF
 Agriculture extension staff and selected farmers in the district were facilitated to attend the N

<i>General Staff Salaries</i>		20,363
<i>Allowances</i>		1,222
<i>Workshops and Seminars</i>		800
<i>Bank Charges and other Bank related costs</i>		370

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel Inland</i>		5,490
<i>Fuel, Lubricants and Oils</i>		330
<i>Wage Rec't:</i>	17,025	20,363
<i>Non Wage Rec't:</i>	8,898	1,975
<i>Domestic Dev't:</i>	9,772	6,237
<i>Donor Dev't:</i>		
Total	35,695	28,575
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	1 (On farm training of poor 400 hh in basic farming practices)	0 (The was no traning due to change of the Budget by the Donar's request DLSP)
Non Standard Outputs:		1 Farm demonstration training on pests diseases control and management of crops was conducted
<i>Workshops and Seminars</i>		1,000
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	1,200
<i>Domestic Dev't:</i>	23,700	
<i>Donor Dev't:</i>		
Total	24,600	1,200
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0 (Nil)
No. of livestock vaccinated	680 (1 vaccination regime for rabies to be conducted in all the 7 sub-counties.-)	200 (Vaccination was carried out where by 8,000 birds were vaccinated against Newcastle disaese)
No of livestock by types using dips constructed	0 (Nil)	0 (Nil)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		250
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	450
<i>Domestic Dev't:</i>	31,200	
<i>Donor Dev't:</i>		
Total	31,700	450
Output: Fisheries regulation		
Quantity of fish harvested	02 (-Nil)	0 (Nil)
No. of fish ponds stocked	0 (Nil)	0 (Nil)

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of fish ponds constructed and maintained	0 (Nil)	0 (N/A)
Non Standard Outputs:		-Monitoring, Control and Surveillance on waters was done
<i>Workshops and Seminars</i>		750
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	950
<i>Domestic Dev't:</i>	2,160	
<i>Donor Dev't:</i>		
Total	3,060	950

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (Procuring and Deploying of tsetse traps Supervision and monitoring apiary activities Sensitisation of community on Tsetse control)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	125
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
Total	4,725	125

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries to 90 health workers paid for 3 months 2 reams of paper procured, 3 Monthly management, coordination and planning 5 Administrative official trips conducted Sanitation campaign for cholera implemented. 1 Support supervision visits to HSD and
<i>Allowances</i>	13,839
<i>Workshops and Seminars</i>	914
<i>Printing, Stationery, Photocopying and Binding</i>	1,110
<i>Bank Charges and other Bank related costs</i>	241

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
District PHC wage		108,443
Telecommunications		195
Fuel, Lubricants and Oils		2,989
Maintenance - Vehicles		552
Wage Rec't:	117,705	108,443
Non Wage Rec't:	6,005	5,587
Domestic Dev't:		14,252
Donor Dev't:	10,847	
Total	134,556	128,282

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of trained health related training sessions held.	7 (7 training sessions to be health in Buliisa District)	5 (5 training sessions to be health in Buliisa District)
No. of children immunized with Pentavalent vaccine	2000 (Total number of 1200 to be immunised in the health centres of Buliisa HCV, Kigwera, kihungya, Avogera, Butiaba, Biiso, Paraa, SOFAAD, Bugoigo and 59 outreaches)	844 (Total number of 844 children immunised in the health centres of Buliisa HCV, Kigwera, kihungya, Avogera, Butiaba, Biiso, Paraa, SOFAAD, Bugoigo and 59 outreaches)
Number of outpatients that visited the Govt. health facilities.	2100 (2100 out patients to attend in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC II)	14258 (14258 out patients attended in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	72 (90 villages to be with 180 trained VHTs)	72 (90 villages had 180 trained VHTs)
Number of inpatients that visited the Govt. health facilities.	360 (360 inpatients to be admitted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC II)	456 (456 inpatients admitted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC II)
%age of approved posts filled with qualified health workers	64 (90 health workers deployed in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II, Avogera HC II, Bugoigo HC II)	64 (64% of approved posts filled)

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	90 (10 reams of paper procured, 3 Monthly staff, coordination meeting 1 Administrative official trips conducted 1 intergrated supervision visits to lower , h/units done 1 Sanitation Campaign, 3 monthly subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, 16 rounds of HIV outreaches facilitated, 3 monthly staff motivation done, 1 round Training of the VHT and teachers and consiquently MDA done in communities and schools done, 59 rounds of immunization outreaches done, 1 round of Disease surveillance done, 1 round of Facilititon of sanitation campaign done 520 round of CMEs implemented, 1 round of distribution and collection EPI logistic 1 round of Drugs received and verified, 3 refferral facilitated, 3 rounds of monthly compound maintainance done, 3 months vehicle maintainance done,)	39 (39 trained health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	300 (300 deliveries to be conducted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	230 (230 deliveries conducted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)
Non Standard Outputs:		3 coordination meetings held Support supervision to Lower Health Units conducted 1 double carbin pickups and an ambulance maintenance Water bills paid Detergents procured Referrals made Reproductive health services provided Mental health services p
<i>Transfers to other gov't units(current)</i>		14,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,971	14,175
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	15,971	14,175
Output: Multi sectoral Transfers to Lower Local Governments		
<i>LG Unconditional grants(current)</i>		620
<i>Wage Rec't:</i>	956	540
<i>Non Wage Rec't:</i>	1,134	80
<i>Domestic Dev't:</i>	1,193	0
<i>Donor Dev't:</i>		0
Total	3,283	620
3. Capital Purchases		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	(Nil)	0 (Nil)
No of healthcentres constructed	0 (Completion of martenity ward at Avogera HC II and Butiaba HC II and Purchase of land for district health office)	0 (2 pacenta pits were completed at Buliisa HC IV and Kigwera HC II otherwise most activity to start in second quarter)
Non Standard Outputs:		Nil
<i>Non-Residential Buildings</i>		9,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,625	9,880
<i>Donor Dev't:</i>		0
Total	40,625	9,880

Additional information required by the sector on quarterly Performance

Out of 9 staffs posted to the District on bursary scheme, only 3 accessed payroll the rest not yet

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	4 (Ngwedo & Buliisa for GBS, then Ngwedo and Buliisa for VAC)	0 (Nil)
No. of teachers paid salaries	413 (Salaries for 413 teachers paid in the 1st quarter)	0 (Nil)
Non Standard Outputs:		Campaign to prevent violence against children carried out Participated in regional schools sports competition Mornitoring of UNICEF activities carried out Rolled out GBS and Vac in Ngwedo and Buliisa Sub-counties
<i>Allowances</i>		5,996
<i>Welfare and Entertainment</i>		5,490
<i>Fuel, Lubricants and Oils</i>		2,744
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,250	14,230
Total	15,250	14,230

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	30 (In all 31 UPE schools in the district)	0 (Nil)
No. of Students passing in grade one	0 (Results come out in 3rd quarter)	0 (Nil)

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	22575 (Enrollment per S/C is as follows: Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)	22575 (Enrollment per S/C is as follows: Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)
No. of pupils sitting PLE	0 (PLE is done in quarter two)	0 (Nil)
Non Standard Outputs:		Nil
<i>LG Conditional grants(current)</i>		371,349
<i>Wage Rec't:</i>	375,302	371,349
<i>Non Wage Rec't:</i>	37,189	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	412,491	371,349
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		Nil
<i>LG Unconditional grants(current)</i>		65
<i>Wage Rec't:</i>	750	0
<i>Non Wage Rec't:</i>	975	65
<i>Domestic Dev't:</i>	8,108	0
<i>Donor Dev't:</i>		0
Total	9,833	65
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		Nil
<i>Non-Residential Buildings</i>		90,145
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,088	90,145
<i>Donor Dev't:</i>		0
Total	57,088	90,145
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1826 (USE funds transferred to all Secondary schools from the center)	1826 (USE funds transferred to all Secondary schools from the center)

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		Nil
<i>LG Conditional grants(current)</i>		76,298
<i>Wage Rec't:</i>	76,784	76,298
<i>Non Wage Rec't:</i>	64,292	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	141,076	76,298

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:		Salaried paid to 3 members of education staff Annual stationary requirements, Allowances for 3 staff paid Annual computer accessories and servicing of computers
<i>General Staff Salaries</i>		7,260
<i>Allowances</i>		2,430
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Books, Periodicals and Newspapers</i>		95
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Bank Charges and other Bank related costs</i>		563
<i>Fuel, Lubricants and Oils</i>		325
<i>Wage Rec't:</i>	7,414	7,260
<i>Non Wage Rec't:</i>	2,800	4,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,214	11,542

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspection reports compiled and sub-mitted to relevant stakeholders)	1 (1 inspection report compiled and sub-mitted to relevant stakeholders)
No. of tertiary institutions inspected in quarter	0	0 (Nil)
No. of secondary schools inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	0 (Nil)

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	45 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)	44 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)
Non Standard Outputs:		Nil
<i>Allowances</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance - Vehicles</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	1,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,980	1,320

Output: Sports Development services

Non Standard Outputs:		- Athletics competitions held
<i>Allowances</i>		4,585
<i>Travel Inland</i>		2,018
<i>Fuel, Lubricants and Oils</i>		573
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	7,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	7,176

Additional information required by the sector on quarterly Performance

None

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:		3 salaries to 1 staff paid, 2 Supervision visits conducted, Procurement of 3 reams of papers, 1 tonner and 60 ltrs of Fuel and lubricants .
<i>Books, Periodicals and Newspapers</i>		35
<i>Computer Supplies and IT Services</i>		35
<i>Bank Charges and other Bank related costs</i>		355
<i>Travel Inland</i>		1,814

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,714	2,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,714	2,239

7a. Roads and Engineering*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (Nil)
Length in Km of District roads periodically maintained	13 (Preparation of BOQs and submission of need for procurement)	0 (Supervision motorcycles worked on)
Length in Km of District roads routinely maintained	154 (Routine maintenance of 154km of Wanseko - Ngwedo 24, Buliisa - Bugaana 12, Kiryangoi - Mubako 8, Sitini - Kihungya 8, Musiizi - Kalengeija 6.6, Bugoigo - Sonsio 4.5, Biiso - Nyeramya - Waaki 9.3, Ngazi- Kabolwa 6.6, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 9.3, Kahemura - Garasoya 3.1, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 5.1, Ndandamire- Bikongoro- Ngwedo 11.7, Kiryango- Kharatum- Kamandindi 6.4, Walukuba- Main 2, Nyamukuta- Main 1.2, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 7.)	0 (Nil)
Non Standard Outputs:		Assesment and demacation of roads for routine maintenance by petty contractors.
<i>LG Conditional grants(current)</i>		4,291
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,374	4,291
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	67,374	4,291

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0	0 (Nil)
Length in Km. of rural roads constructed	44 (Preparation of BOQs and submission of procurement need)	0 (Nil)
Non Standard Outputs:		Supervision vists and monitering, site meetings during rehabilitation, repair of supervision motorcycle,
<i>Roads and Bridges</i>		5,489

Vote: 576 Buliisa District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	350,000	5,489
<i>Donor Dev't:</i>		0
Total	350,000	5,489

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:

6 salaries to 2 staff paid, preventive maintenance of UG 2702R done, protective wears procured. Allowancies paid and 10ltrs of fuel purchased

<i>General Staff Salaries</i>		4,326
<i>General Supply of Goods and Services</i>		230
<i>Travel Inland</i>		270
<i>Maintenance - Vehicles</i>		436
<i>Wage Rec't:</i>	2,540	4,326
<i>Non Wage Rec't:</i>	4,910	936
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,451	5,262

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

- 2 salaries of 1 staff paid
 - 4 reams of papers
 - 1 printer cartridge
 - 1 laptop
 - 700 ltrs of fuel
 - 1 packet of markers
 - repaired vehicle LG 0007 - 75

<i>Computer Supplies and IT Services</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		336
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		708
<i>Travel Inland</i>		695
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		11,955

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>	2,256	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,840	18,194
<i>Donor Dev't:</i>		
Total	9,096	18,194
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (Nil)
No. of water points tested for quality	0	2 (Nil)
No. of supervision visits during and after construction	0	2 (Nil)
Non Standard Outputs:		-5 supervision visites made. Allowancies paid and 90ltrs of fuel purchased
<i>Allowances</i>		464
<i>Fuel, Lubricants and Oils</i>		327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	807	791
<i>Donor Dev't:</i>		
Total	807	791
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Nil)
No. Of Water User Committee members trained	0	0 (Nil)
No. of water user committees formed.	0	0 (Nil)
No. of water and Sanitation promotional events undertaken	0	17 (Nil)

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		-3 sports messages/day promoting water and sanitation - 13 water user committes established - 13 water user committes trained -1 extension staff meeting conducted
Allowances		5,336
Special Meals and Drinks		2,200
Printing, Stationery, Photocopying and Binding		606
Fuel, Lubricants and Oils		1,338
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,512	9,480
Donor Dev't:		
Total	10,512	9,480

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		- 6 awareness meetings for improving sanitation and hygiene in communities
Allowances		2,844
Staff Training		560
Hire of Venue (chairs, projector etc)		940
Printing, Stationery, Photocopying and Binding		62
Fuel, Lubricants and Oils		794
Wage Rec't:		
Non Wage Rec't:	5,250	5,200
Domestic Dev't:		
Donor Dev't:		
Total	5,250	5,200

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:		depts for construction of vip latrines at walukuba and nyamukuta landind sites, 4 shallow wells, rehabilitation of 4 shallow wells and veh. Repair
Other Structures		68,937
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,950	68,937

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Donor Dev't:		0
Total	29,950	68,937

Additional information required by the sector on quarterly Performance

The department is under staffed and yet there is a ban on recruitment.

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

3 Salaries paid
1 UWA workshop attended in Masindi,
Stationery supplied, bank charges paid

General Staff Salaries		2,547
Allowances		340
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		221
Wage Rec't:	2,185	2,547
Non Wage Rec't:	740	861
Domestic Dev't:		
Donor Dev't:		
Total	2,925	3,408

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20000 (Raise 20000 tree seedlings in Waki, Kihungya sub county)	0 (Activity on course but planting planned for 2nd quarter)
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Area (Ha) of trees established (planted and surviving)	0	0 (Nil)
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Non Standard Outputs:

Verification of site at river waaki in Kihungya s/c for construction of a tree nursery conducted, Follow up done on the application for 20,000 tree seedlings, Communities mobilised to establish woodlet demonstrations

Allowances		700
Printing, Stationery, Photocopying and Binding		80
Wage Rec't:		
Non Wage Rec't:	1,500	780
Domestic Dev't:		
Donor Dev't:		
Total	1,500	780

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Formulation of water shed management committee along Waki River Kihungya S/C)	1 (Formulation of Waiga Wetland Action Plan in Butiaba s/c done)
Non Standard Outputs:		Nil
<i>Allowances</i>		305
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	480	655

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (2 trainings in environment and Natural Resoources in Buliisa Subcouty parishes of Bugana and Nyamitete,)	3 (Carried out training for LLG environment committees in Biiso, Butiaba and Kihungya sub counties in formulation of District Environment Action Plan.)
Non Standard Outputs:		Nil
<i>Workshops and Seminars</i>		3,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	
<i>Domestic Dev't:</i>		3,030
<i>Donor Dev't:</i>		
Total	2,250	3,030

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Nil
<i>LG Unconditional grants(current)</i>		2,729
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,868	2,729
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,868	2,729

Additional information required by the sector on quarterly Performance

The department is understaffed and we call upon for the lifting of the burn on recruitment so that we can fill the vacant posts

9. Community Based Services**Function: Community Mobilisation and Empowerment**

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

staff salary paid
 1 review meeting held
 1 quarterly report compiled
 Bank charges paid
 1 supervision visit conducted of DLSP reports submitted
 1 monitoring visit carried out

General Staff Salaries		8,742
Allowances		1,270
Printing, Stationery, Photocopying and Binding		155
Small Office Equipment		50
Bank Charges and other Bank related costs		253
Travel Inland		583
Fuel, Lubricants and Oils		600
Wage Rec't:	7,554	8,742
Non Wage Rec't:	250	836
Domestic Dev't:	18,405	2,075
Donor Dev't:		
Total	26,209	11,653

Output: Probation and Welfare Support

No. of children settled	20 (Abandoned child settled Parents neglecting children were counselled Children in conflict with the law counselled)	0 (Nil)
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Non Standard Outputs:

2 Domestic cases handled and settled.

Allowances		140
General Supply of Goods and Services		565,558
Fuel, Lubricants and Oils		245
Wage Rec't:		
Non Wage Rec't:	250	385
Domestic Dev't:	124,799	565,558
Donor Dev't:		
Total	125,049	565,943

Output: Adult Learning

No. FAL Learners Trained	500 (500 fal learners trained 60 in biiso subcounty 65 in kihungya subcounty 80 in butiaba subcounty 70 trained in buliisa subcounty 87 fal learners trained in kigwera)	0 (Not done)
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Vote: 576 Buliisa District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

80 FALlearners trained in ngwedo subcounty)

Non Standard Outputs:

1 supervision visit held
1 quartely meeting held

Allowances 816

Wage Rec't:

Non Wage Rec't: 1,093 816

Domestic Dev't: 11,250

Donor Dev't:

Total 12,343 **816**

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

16 (2court sessions attended juveniles counselled 15 parents counselled 2 juveniles followed up to their homes.)

2 (1 Court session attended)

Non Standard Outputs:

1 youth executive committee. Meeting held

Workshops and Seminars 399

Wage Rec't:

Non Wage Rec't: 340 399

Domestic Dev't:

Donor Dev't: 5,721

Total 6,060 **399**

Output: Support to Youth Councils

No. of Youth councils supported

2 (- 1 skills enhancement training held. - 1 youth day celebration conducted - 2 executive meetings held - 1 council meeting held)

0 (Nil)

Non Standard Outputs:

1 district youth executive meeting held

Workshops and Seminars 399

Wage Rec't:

Non Wage Rec't: 250 399

Domestic Dev't:

Donor Dev't:

Total 250 **399**

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

6 (2 wheel chairs purchased 3 pairs of corrective glasses purchased 5 sessions on counselling conducted 1 workshops on skills development conducted .)

0 (Not done)

Non Standard Outputs:

International day of persons with disabilities commemorated

Workshops and Seminars 899

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 2,081 899*Domestic Dev't:**Donor Dev't:***Total** 2,081 **899****Output: Representation on Women's Councils**No. of women councils supported 1 (Womens day celebrated
1 council for women supported) 0 (Nil)

Non Standard Outputs: 1 women council executive meeting held

Workshops and Seminars 399*Wage Rec't:**Non Wage Rec't:* 407 399*Domestic Dev't:**Donor Dev't:***Total** 407 **399****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs: Mobilisation meetings conducted

LG Conditional grants(current) 277*Wage Rec't:* 0*Non Wage Rec't:* 277 277*Domestic Dev't:* 8,110 0*Donor Dev't:* 0**Total** 8,387 **277****Additional information required by the sector on quarterly Performance**

provision of motorcycles for community development assistants

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

Salary for 1 staff in DPU paid for 3 months
Quarterly stationary requirements purchased
Subsistence Allowances for staff paid for 3 months
Official docs delivered to relevant
MOFPED/MOLG
Regional review workshops for DLSP attended,
motor vehicles ma

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
General Staff Salaries		4,297
Allowances		1,100
Workshops and Seminars		5,119
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		138
Travel Inland		1,647
Fuel, Lubricants and Oils		1,400
Maintenance - Vehicles		3,600
Wage Rec't:	3,695	4,297
Non Wage Rec't:	1,671	1,647
Domestic Dev't:	13,191	11,657
Donor Dev't:		
Total	18,557	17,601

Output: District Planning

No of qualified staff in the Unit	2 (3 DPTC meetings held 1 Community review/planning meetings conducted Formulation of district statistical abstract Formulation of quarterly progressive reports)	2 (3 DPTC meeting held,a community review meetig conducted, District statistical abstract formulated)
No of Minutes of TPC meetings	3 (1 budget conference conducted 3 DTTC meetings conducted 1 Budget desk meetings conducted 1 DLSP reports compiled)	3 (3 DTTC meetings conducted 1 Budget desk meeting held 1 DLSP report compiled and submitted)
No of minutes of Council meetings with relevant resolutions	0	0 (Nil)
Non Standard Outputs:		quarterly progressive report compiled and submitted to relevent offices
Printing, Stationery, Photocopying and Binding		250
Fuel, Lubricants and Oils		1,871
Maintenance - Vehicles		689
Wage Rec't:		
Non Wage Rec't:	1,150	2,810
Domestic Dev't:	4,600	
Donor Dev't:		
Total	5,750	2,810

Output: Project Formulation

Non Standard Outputs:	Formulation and appraisal of DLSP projects for funding Coordination activities conducted	
Allowances		1,698

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Bank Charges and other Bank related costs		208
Fuel, Lubricants and Oils		630
Wage Rec't:		
Non Wage Rec't:	1,375	2,535
Domestic Dev't:		
Donor Dev't:		
Total	1,375	2,535

Additional information required by the sector on quarterly Performance

There is need for a special fund for the planning unit which will help in the coordination of production of all the mandatory documents. Capacity building by the centre to departmental heads is still needed

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:		3 months salary for 2 staff members paid Stationery procured
General Staff Salaries		3,612
Allowances		1,038
Printing, Stationery, Photocopying and Binding		50
Fuel, Lubricants and Oils		137
Wage Rec't:	3,462	3,612
Non Wage Rec't:	1,725	1,225
Domestic Dev't:		
Donor Dev't:		
Total	5,187	4,837

Output: Internal Audit

No. of Internal Department Audits	10 (Audit of 10 departments at the district headquarters.)	10 (10 department at the District audited)
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quarterly Audit Report submitted to Chair person Buliisa district, PAC, CAO, OAG and Ministry of Local Gov't.)	11/7/2012 (4th Quarter Audit Report submitted to district Chair person)
Non Standard Outputs:		7 LLGS audited and 9 UPE schools audited
Allowances		500
Wage Rec't:		
Non Wage Rec't:	1,772	500
Domestic Dev't:		
Donor Dev't:		

Vote: 576 Buliisa District**2012/13 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	1,772	500
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	733,804	690,136
<i>Non Wage Rec't:</i>	265,746	265,746
<i>Domestic Dev't:</i>	975,019	975,019
<i>Donor Dev't:</i>		
<i>Total</i>	1,945,132	1,945,132

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Aitime for CAO purchased Airtime for DCAO purchased Office cleaned (12). Compound cleaned (12) National official days celebrated (3). Laptop for CAOs Office purchased	Disturbance allowances paid to CAO and Deputy CAO CAO and Deputy CAO facilitated to attend workshops in Kampala, Gulu, Lira and Hoima, District vehicles maintained in sound mechanical condition Office equipment kept in good working condition Duty facilit	0	Budget constraints
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Expenditure

211101 General Staff Salaries	130,973	17,029	13.0%
211103 Allowances	10,099	6,669	66.0%
221002 Workshops and Seminars	15,000	2,912	19.4%
221007 Books, Periodicals and Newspapers	1,000	137	13.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,367	34.2%
221014 Bank Charges and other Bank related costs	500	438	87.6%
222001 Telecommunications	396	600	151.4%
223004 Guard and Security services	2,400	1,000	41.7%
227004 Fuel, Lubricants and Oils	15,000	10,303	68.7%
228002 Maintenance - Vehicles	3,000	10,889	363.0%
228003 Maintenance Machinery, Equipment and Furniture	2,000	425	21.3%
<i>Wage Rec't:</i>	130,973	<i>Wage Rec't:</i> 17,029	<i>Wage Rec't:</i> 13.0%
<i>Non Wage Rec't:</i>	82,396	<i>Non Wage Rec't:</i> 34,739	<i>Non Wage Rec't:</i> 42.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	213,369	Total 51,768	Total 24.3%

Output: Human Resource Management

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:			0	Budget constraints
Procurement of a Lap top and an internet Modem.		3 Monthly pay change reports submitted to MoPS and MoFPED for processing of payroll Stationery procured		
Procurement of Office Furniture done		Duty facilitation allowances paid		
Field trips in staff inspection				
Mentoring of 7 LLGs staff conducted				
Staff performance appraised				
Deaths, Incapacity and funeral expenses paid				
20 reams of paper purchased				
2 printer cartridges purchased				
2 tonner cartridges for photocopier purchased				
120 identity cards purchased				
60 new staff inducted.				
Procurement of photocopierbTonner for Human Resource..				

Expenditure

211103 Allowances	2,500	1,070	42.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	218	10.9%
227004 Fuel, Lubricants and Oils	2,000	400	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	1,688	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	1,688	11.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (Nil)	0	Increase in expenditure caused by extra activity of councillors' study tour to Soroti district
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Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	4 (Training of none financial managers in basic financial skills Training on HIV/AIDs mainstreaming Training on Environment management Training on Gender mainstreaming Training staff on output budgeting tool (OBT) Training of one administrative officers in Human Resource Management (Post Graduate) and one officer in economic policy and planning (Masters in Economic Policy and Planning))	2 (1 Study tour conducted for district councillors All Departmental Heads trained in OutPut Budgeting Tool. 4 staff on training supported)	50.00	
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Non Standard Outputs: Carry out Needs Assessment for all Local Government staff. Nil

Expenditure

221002 Workshops and Seminars	3,391	6,780	199.9%
221003 Staff Training	9,772	3,959	40.5%
221014 Bank Charges and other Bank related costs	400	237	59.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	25,391	<i>Domestic Dev't:</i> 10,976	<i>Domestic Dev't:</i> 43.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,391	Total 10,976	Total 43.2%

Output: Office Support services

Non Standard Outputs:	6reams of paper 2 Printer cartridges Cleaning of offices Purchase of 50 box files Purchase of 200 file folders Bi monthly transport to collect mails from Masindi/Hoima	Stationery procured, Allowances paid to staff	0	Inadequate funding
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Expenditure

211103 Allowances	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	164	16.4%

Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	464	<i>Non Wage Rec't:</i>	5.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	464	Total	5.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (Not done)	0	Available funds were spent on fuel and allowances for CAO's travels to Kampala to take delivery of the Road equipment from the Ministry of Works.
No. of monitoring reports generated	()	0 (none)	0	
Non Standard Outputs:	4 reams of paper procured 1 Printer cartridges purchased Office premises cleaned Printed stationary procured Vehicles and equipments maintained	Road equipment delivered to the district - 1 tipper truck, 1 grader.		

Expenditure

227002 Travel Abroad	2,000	1,273	63.7%		
227004 Fuel, Lubricants and Oils	1,000	690	69.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,963	<i>Non Wage Rec't:</i>	65.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,963	Total	65.4%

Output: Records Management

Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	Annual subscripstin to Posta Uganda paid, Mails collected from Masindi	0	Inadequate funding
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Expenditure

211103 Allowances	500	200	40.0%		
221017 Subscriptions	284	111	39.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,784	<i>Non Wage Rec't:</i>	311	<i>Non Wage Rec't:</i>	8.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,784	Total	311	Total	8.2%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 Lack of staff at the

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:

TPC Meetings held, Executive committee and council meetings held, 1 laptop procured for Butiaba s/c land for construction of s/c headquarters for Kihungya s/c

subcounties impairs service delivery as it makes it difficult to attain effectiveness and efficiency, lack of reliable means of transport, unsuitable office premises. There is also poor attitude among the community on payment of tax

Expenditure

263102 LG Unconditional grants(current)	333,975		70,365		21.1%
263201 LG Conditional grants(capital)	28,747		4,200		14.6%
	<i>Wage Rec't: 74,111</i>		<i>Wage Rec't: 9,084</i>		<i>Wage Rec't: 12.3%</i>
	<i>Non Wage Rec't: 259,864</i>		<i>Non Wage Rec't: 61,282</i>		<i>Non Wage Rec't: 23.6%</i>
	<i>Domestic Dev't: 28,747</i>		<i>Domestic Dev't: 4,200</i>		<i>Domestic Dev't: 14.6%</i>
	<i>Donor Dev't: 0</i>		<i>Donor Dev't: 0</i>		<i>Donor Dev't: 0.0%</i>
	Total 362,722		Total 74,565		Total 20.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2012 (Prepare financial reports, prepare annual budget estimates and preparation of final accounts.)	30/9/2012 (3 monthly financial reports prepared, Budget estimates approved, Draft copy of final accounts prepared and submitted to OAG.)	#Error	Revenue received both from the centre and local was short of what was projected and hence we were unable to perform as per our target. The Budget cut remains unexplained while for local revenue was the low turn up of the clients who expressed interest.
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Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Salaries for 3 staff in CFO's office paid 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended 12 Monthly budget desk meetings conducted 12 Local revenue mobilisation activities conducted	3 monthly salaries paid, one quartely monitoring visit conducted, 3 monthly supervision and monitoring visits conducted in all the sub-counties, one finance committee meeting attended, 3 Budget Desk meeting held and 2 revenue mobilisation meetings conduct
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Expenditure

211101 General Staff Salaries	74,038	21,069	28.5%
211103 Allowances	4,485	6,663	148.6%
221007 Books, Periodicals and Newspapers	2,000	90	4.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,098	52.4%
221014 Bank Charges and other Bank related costs	1,000	474	47.4%
222001 Telecommunications	1,000	200	20.0%
224002 General Supply of Goods and Services	1,000	1,800	180.0%
227004 Fuel, Lubricants and Oils	4,000	5,650	141.2%
Wage Rec't:	74,038	Wage Rec't: 21,069	Wage Rec't: 28.5%
Non Wage Rec't:	35,485	Non Wage Rec't: 16,974	Non Wage Rec't: 47.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	109,523	Total 38,044	Total 34.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	7500 (Local Service Tax (LST) collected from Buliisa S/C, Buliisa T/C, Butaiba, Biiso, Kihungya, Kigwera and Ngwedo Sub-counties)	3000 (LST was received from Ngwedo sub-county only and others did not collect as expected and this left a big gap in revenue collection.)	40.00	Since there was low economic activity in the sub-counties which are the major collection centres for the District this translates directly to low local revenue collected.
Value of Other Local Revenue Collections	600 (Local revenue to be collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties.)	500 (Taxes come from Buliisa, Ngwedo, Kigwera, Biiso)	83.33	
Value of Hotel Tax Collected	8 (LHT collected from Buliisa, Ngwedo, Kigwera, Biiso, Kihungya and Butiaba sub-counties)	5 (Nil)	62.50	

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<p>Non Standard Outputs:</p> <p>600 businesses/tax payers in the district registered 6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured</p>	<p>100 businesses paid licences, 1 tax education and sensitization conducted, no radio talk show was held and Accounting stationery was printed once.</p>
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Expenditure

224002 General Supply of Goods and Services	1,500	127	8.5%
227004 Fuel, Lubricants and Oils	3,000	888	29.6%
211103 Allowances	4,000	832	20.8%
221001 Advertising and Public Relations	2,000	1,240	62.0%
221011 Printing, Stationery, Photocopying and Binding	9,500	3,855	40.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i> 6,942	<i>Non Wage Rec't:</i> 19.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,000	Total 6,942	Total 19.8%

Output: Budgeting and Planning Services

<p>Date for presenting draft Budget and Annual workplan to the Council</p> <p>Date of Approval of the Annual Workplan to the Council</p> <p>Non Standard Outputs:</p>	<p>12/06/2012 (Draft budget estimates layed before district council on 12/06/2012)</p> <p>25/07/2012 (Annual Work Plan and Budget presented and approved for FY 2012/13 by the district council)</p> <p>Quartely OBT reports prepared , produced and submitted to Ministry of finance , Planning and Economic development.</p>	<p>12/06/2012 (N/A)</p> <p>30/09/2012 (DEC members monitored all the District Activities.)</p> <p>DEC members moniterd all the Activities.</p>	<p>#Error</p> <p>#Error</p>	<p>The quartely monitoring of District Activities by the DEC members was done.</p>
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Expenditure

211103 Allowances	3,000	590	19.7%
221011 Printing, Stationery, Photocopying and Binding	6,000	440	7.3%
227004 Fuel, Lubricants and Oils	2,500	416	16.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i> 1,446	<i>Non Wage Rec't:</i> 5.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,000	Total 1,446	Total 5.8%

Output: LG Accounting Services

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date for submitting annual LG final accounts to Auditor General	16/09/2012 (Financial statements prepared, Monthly accountability prepared and submitted to relevant offices and ensuring that expenditure is strictly as per the approved Budget.)	30/09/2012 (A copy of the Draft final Accounts for 2011/2012 was prepared and submitted to the relevant authorities.)	#Error	All the mandatory documents were prepared and submitted to the Authorities concerned.
Non Standard Outputs:	All mandatory reports prepared and submitted to the relevant authority depending on the conditionalities of a given programme.	Quarter four of the OBT for fy 2011/2012 was prepared and submitted to the relevant authorities.		

Expenditure

211103 Allowances	3,000	2,915		97.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	350		10.0%
221012 Small Office Equipment	1,000	280		28.0%
222001 Telecommunications	1,000	240		24.0%
227004 Fuel, Lubricants and Oils	2,000	1,346		67.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	5,131	Non Wage Rec't:	20.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,000	5,131	Total	20.5%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Final accounts compiled and submitted to the OAG. Budgets for the respective local governments approved by their councils, Business registers done, demand notes distributed and revenues collected, Revenue meetings conducted, revenues banked, returns prepare	0		Lack of transport impedes smooth collection of revenues
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Expenditure

263102 LG Unconditional grants(current)	139,033	23,859		17.2%
263201 LG Conditional grants(capital)	3,827	2,500		65.3%
Wage Rec't:	24,245	0	Wage Rec't:	0.0%
Non Wage Rec't:	114,788	23,859	Non Wage Rec't:	20.8%
Domestic Dev't:	3,827	2,500	Domestic Dev't:	65.3%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	142,860	26,359	Total	18.5%

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary to clerk paid	2 Council meetings held	0	delayed release of funds
	Allowances to 12 councilors	2 Minutes and reports produced		
	6 Council meetings held	Facilitation (fuel, aitime and stationery) provided		
	Airtime for 1 CC paid			
	6 workshops/seminars attended			
	Minutes and reports produced			
	Relevant law books and acts of paliament purchased			

Expenditure

211101 General Staff Salaries	6,096	1,568	25.7%
211103 Allowances	25,860	4,975	19.2%
221009 Welfare and Entertainment	2,400	448	18.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	855	57.0%
221014 Bank Charges and other Bank related costs	0	455	N/A
222001 Telecommunications	1,200	120	10.0%
227004 Fuel, Lubricants and Oils	19,800	10,792	54.5%
Wage Rec't:	6,096	1,568	25.7%
Non Wage Rec't:	54,720	17,645	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,816	19,212	31.6%

Output: LG procurement management services

0 limited funding

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Procurement plan compiled	2 Contract committee meetings held
	6 Contract committee meetings held	2 Evaluation committee meetings held
	6 Evaluation committee meetings held	District Procurement plan compiled
	12 monthly reports compiled	Contract awards submitted to Solicitor General for clearance
	4 quarterly reports compiled	
	Salaries and allowances for procurement officer paid (4 adverts) pressed in print media	
	Stationary, printing and photocopying made	
	Fuel lubricants and oil purchased	
	Office equipments repaired	

Expenditure

211101 General Staff Salaries	7,894	2,188	27.7%
211103 Allowances	3,200	2,440	76.3%
227004 Fuel, Lubricants and Oils	700	108	15.4%
Wage Rec't:	7,894	Wage Rec't: 2,188	Wage Rec't: 27.7%
Non Wage Rec't:	5,127	Non Wage Rec't: 2,548	Non Wage Rec't: 49.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,021	Total 4,736	Total 36.4%

Output: LG staff recruitment services

Non Standard Outputs:	C/man DSC and staff salaries paid	Appointments for members of DSC submitted to PSC	0	activity was done on schedule
	6 DSC meetings held (2 adverts) pressed in the print media	Newspapers procured		
	Stationary, printing and photocopying conducted			
	Computer supplies and IT services paid			
	Office equipments repaired			

Expenditure

221007 Books, Periodicals and Newspapers	533	93	17.4%
211101 General Staff Salaries	35,025	4,121	11.8%
211103 Allowances	10,320	200	1.9%
221410 DSC Chair's Salaries	0	4,500	N/A
Wage Rec't:	35,025	Wage Rec't: 8,621	Wage Rec't: 24.6%
Non Wage Rec't:	19,840	Non Wage Rec't: 293	Non Wage Rec't: 1.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,865	Total 8,914	Total 16.2%

Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG Land management services**

No. of Land board meetings	(Allowances for 5 board members paid 1 Verification exercise conducted 4 quarterly reports compiled Stationary, printing and photocopying made 50 litres of fuel, lubricants and oil purchased Computer supplies and IT services purchased)	2 (1 land board meeting held)	0	Limited funding since the department depends on local revenue which is not reliable
No. of land applications (registration, renewal, lease extensions) cleared	80 (Allowances to members paid, People have been sensitised on land matters using DLSP funding. Therefore more land applications are expected, land applications verified, stationery purchased)	15 (15 Land applications received)	18.75	
Non Standard Outputs:	Allowances for 5 board members paid 8 field visits conducted 4 quarterly reports compiled Stationary, printing and photocopying made 50 litres of fuel, lubricants and oil purchased Computer supplies and IT services purchased	1 Land verification carried out in Butiaba s/c Stationary and airtime procured		

Expenditure

211103 Allowances	7,063	1,535	21.7%
221009 Welfare and Entertainment	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%
222001 Telecommunications	310	180	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	1,985	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,773	1,985	25.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (Nil)	0	Limited funding since the department depends on local revenue which is not reliable
No. of Auditor Generals queries reviewed per LG	4 (District PAC reviews 4 quarterly reports submitted by Internal audit and Auditor general report)	1 (1 Auditor general's report for 2010/2011 reviewed)	25.00	

Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	6 PACommittee sittings facilitated, Stationary airtime and fuel purchased welfare facilitated and report produced, report produced and submitted	2 PAC sittings conducted 1 field visit conducted
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Expenditure

211103 Allowances	13,180	3,515	26.7%
221009 Welfare and Entertainment	400	100	25.0%
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
222001 Telecommunications	200	20	10.0%
227004 Fuel, Lubricants and Oils	300	101	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,986	3,886	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,986	3,886	25.9%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 field reports produced 6 Monitoring visits by DEC carried out 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders	AGM for district speakers attended in Masindi. District Chairperson and other members of the executive facilitated to attend workshops in Bulindi, Hoima, and Kampala 1 Radio talk show conducted at Masindi Broadcasting Service District Chairperson facili	0	Limited funding since the department depends on local revenue which is not reliable
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Expenditure

211101 General Staff Salaries	112,320	22,800	20.3%
211103 Allowances	19,140	3,584	18.7%
213004 Gratuity Payments	59,319	4,200	7.1%

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i>	22,800	<i>Wage Rec't:</i>	20.3%
<i>Non Wage Rec't:</i>	78,459	<i>Non Wage Rec't:</i>	7,784	<i>Non Wage Rec't:</i>	9.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	190,779	Total	30,584	Total	16.0%

Output: Standing Committees Services

Non Standard Outputs:	6 Generalpurpose standing committee meetings held 6 finance committee meetings conducted Minute reports for committees produced	1 Generalpurpose standing committee meetings held 1 finance committee meetings conducted Minutes/ reports for committees produced	0	Limited funding since the department depends on local revenue which is not reliable
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Expenditure

211103 Allowances	18,000	4,270	23.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,000	4,270	23.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,000	4,270	23.7%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Nil	0	Nil
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Expenditure

263102 LG Unconditional grants(current)	47,897	4,333	9.0%
<i>Wage Rec't:</i>	0	0	0.0%
<i>Non Wage Rec't:</i>	47,897	4,333	9.0%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>	0	0	0.0%
Total	47,897	4,333	9.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Annual salaries,gratuity and NSSF contributions paid.	Salary for DNC and SNCs for July, August & september paid. Taxes & Social security fund for DNC & SNCs were paid. DFF office space was acquired. Monitoring visit to S/counties done DFF executive meeting carried out. Trained one HLFO AASP	0	CHALLENGES Late release of funds affects timely implementation of planned activities. Lack of transport means such as motorcycles for AASPs & SNCs lead to hiked operational cost.
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Expenditure

221001 Advertising and Public Relations	0	1,735		N/A
221009 Welfare and Entertainment	0	400		N/A
221011 Printing, Stationery, Photocopying and Binding	0	902		N/A
221014 Bank Charges and other Bank related costs	0	250		N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,327		N/A
211103 Allowances	74,957	6,598		8.8%
224002 General Supply of Goods and Services	0	340		N/A
227004 Fuel, Lubricants and Oils	0	1,406		N/A
228002 Maintenance - Vehicles	0	3,985		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	16,941	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	16,941	Total
				19.5%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	()	0 (Nil)	0	1004 farmers selected pending reception of inputs
No. of farmers receiving Agriculture inputs	()	0 (Nil)	0	

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of farmers accessing advisory services	6000 (The advisory services will be conducted in the following sub-counties: Biiso S/C in 4 parishes and 15 village farmer forum, Buliisa S/C in 4 parishes and 18 village farmer for a, Buliisa T/C in 4 wards and 8 Village farmer fora Kigwera S/C in 5 parishes and 16 village farmer fora Ngwedo S/C in 5 parishes and 18 viilage farmer fora Kihungya S/C in 4 parishes and 17 village farmer fora Butyaba S/C in 4 parishes and 15 village farmer for a.)	1004 (Nil)	16.73	
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Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of functional Sub County Farmer Forums	7 (There is one farmer forums, per S/C as follows: Biiso S/C in 4 parishes Buliisa S/C in 4 parishes Buliisa T/C in 4 wards Kigwera S/C in 5 parishes Ngwedo S/C in 5 parishes Kihungya S/C in 4 parishes Butyaba S/C in 4 parishes.)	7 (In Biiso Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,18 Village Farmers Foras. In Kihungya Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,17 Village Farmers Foras. In Butiaba Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,16 Village Farmers Foras. In Buliisa Sub-county;1 SFF, 4 Parish Coordination Committees,4 Community Based Facilitators,4 Group Promoters,13 Village Farmers Foras. In Buliisa Town Council;1 TFF, 4 Wards Coordination Committees,4 Community Based Facilitators,4 Group Promoters,8 Village Farmers Foras. In Kigwera Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,5 Group Promoters,19 Village Farmers Foras. In Ngwedo Sub-county;1 SFF, 5 Parish Coordination Committees,5 Community Based Facilitators,45Group Promoters,19 Village Farmers Foras.)	100.00	
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Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: Salararies, fuel and allowances for 14 Agriculture extention frontline workers paid
 Allowances, fuel and stationary to 7 ACDOs paid
 Allowances, fuel and stationary to 30 CBFs paid
 Allowances, fuel and stationary for 21 members of S/C farmer forums paid
 Monitoring allowances, fuel and stationary for 28 political leaders paid
 Monitoring and supervision allowances, fuel and stationary for 35 STPC members paid

Salaries paid and allowances to AASPs. Allowances paid to CBFs and GPs in Buliisa,BTC,Biiso,Butiaba,Kihungya,Kigwera and Ngwedo.

Expenditure

263201 LG Conditional grants(capital)	553,490	134,677	24.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	553,490	<i>Domestic Dev't:</i> 134,677	<i>Domestic Dev't:</i> 24.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	553,490	Total 134,677	Total 24.3%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Some activities were not implemented due to the little amount of money was released during the quarter

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> - 8 members of staff paid salaries - 8 Inspection visits to markets made - 4 Technology review meetings PMG -Milage to DPO Paid LR - Internet modem quarterly air time LR - 4 radio talk shows PMG - 4 quarterly reports compile Frmers tour to Jinja -4 Supervision ,Monitoring and evaluation by District staff DLSP 4Supervision,Monitoring and Evaluation at 7 Subcountiies DLSP - Agribusiness training under DLSP -On farm trainigs in production post harvest techniques and enterpreneurship -2 motorcycle repaired and maintained DLSP -District office oprations DLSP Subcounty offices operations DLSP 	<ul style="list-style-type: none"> 7 members of staff paid salaries- 2 Inspection of markets made LR -Technology review meeting held -1 quarterly reports compiled and submission to MAAIF Agriculture extension staff and selected farmers in the district were facilitated to attend the N
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Expenditure

211101 General Staff Salaries	68,099	20,363	29.9%
211103 Allowances	7,693	1,222	15.9%
221002 Workshops and Seminars	28,000	800	2.9%
221014 Bank Charges and other Bank related costs	300	370	123.2%
227001 Travel Inland	6,000	5,490	91.5%
227004 Fuel, Lubricants and Oils	3,300	330	10.0%
<i>Wage Rec't:</i>	68,099	<i>Wage Rec't:</i> 20,363	<i>Wage Rec't:</i> 29.9%
<i>Non Wage Rec't:</i>	35,593	<i>Non Wage Rec't:</i> 1,975	<i>Non Wage Rec't:</i> 5.5%
<i>Domestic Dev't:</i>	39,090	<i>Domestic Dev't:</i> 6,237	<i>Domestic Dev't:</i> 16.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	142,781	Total 28,575	Total 20.0%

Output: Crop disease control and marketing

<p>No. of Plant marketing facilities constructed</p>	<p>300 (Provision of seeds (beans, Potatoe vines, cassava cuttings, fruit trees, g/nuts, Irish potatoes) for food security mentored hh DLSP Training of 300 poor HHs)</p>	<p>0 (The was no traning due to change of the Budget by the Donar's request DLSP)</p>	<p>.00</p>	<p>Ttraining on pests and disease control and conducting of agricultural stastistic was not carried out due less release of the PMG funds</p>
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Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

-Training on pests and diseases control and management PMG
 -Conduct agricultural Statistics PMG
 -300 hh to be trained in basic farming practices DLSP

1 Farm demonstration training on pests diseases control and management of crops was conducted

Expenditure

221002 Workshops and Seminars	5,900	1,000	16.9%
227004 Fuel, Lubricants and Oils	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	1,200	33.3%
Domestic Dev't:	94,800	0	0.0%
Donor Dev't:		0	0.0%
Total	98,400	1,200	1.2%

Output: Livestock Health and Marketing

No. of livestock vaccinated	16000 (1 vaccination regime for rabies conducted in all the 7 sub-counties.-PMG 2 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties.PMG 3 Trainings of farmer groups in livestockdiseases control and management practises for all the Seven Sub-counties. - 100 HHs to receive local goats, ducks, chicken and piglets under DLSP - Training of 100 HHs in livestoke management)	200 (Vaccination was carried out where by 8,000 birds were vaccinated against Newcastle disaese)	1.25	The enterprises/ Technologies to purchase they are still with the procurement department this delay made it hard to procure the technologies
No of livestock by types using dips constructed	()	0 (Nil)	0	
No. of livestock by type undertaken in the slaughter slabs	()	0 (Nil)	0	
Non Standard Outputs:	- 4 farmer Groups under DLSP to receive 288 Local female Goats , 12 Boer Bucks and Inputs/kit-DLSP. - 12 boran cows - 2 boran bulls - 8 freisian hiefers - 2 freisian bulls	N/A		

Expenditure

221002 Workshops and Seminars	5,300	250	4.7%
227004 Fuel, Lubricants and Oils	1,000	200	20.0%

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>	124,800	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	126,800	Total	450	Total	0.4%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Nil)	0	Other activities wren not done due to budget cut in production sector (PMG)
No. of fish ponds construsted and maintained	0 (Nil)	0 (N/A)	0	
No. of fish ponds stocked	()	0 (Nil)	0	

Non Standard Outputs: 2 reports on Monitoring,Control and Surveillance compiled PMG
 - Licensing of boats on 13 landing sites conducted LR
 - 12 operations made LR
 - Collection of fisheries statistical data on 10 landing sites conducted PMG
 -Monitoring,Control and Surveillance on waters was done

Expenditure

221002 Workshops and Seminars	1,500	750	50.0%
227004 Fuel, Lubricants and Oils	500	200	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	950
<i>Domestic Dev't:</i>	8,641	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,241	Total	950
			Total
			7.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	20 (Procure and deployment of tsetse traps done in following areas:PMG Kasinyi, Kisomere, Kilyango, Muvule, Nunda, Avogera and Kamandindi PMG Supervision and monitoring apiary activities LR Sensetisation of community on Tsetse control LR 1 farmer group supported under DLSP on apiary activities)	0 (N/A)	.00	Due to limited releases of funds from PMG it was not possible to purchase the Tsetsefly equipments
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Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: -3 Groups of farmers to receive N/A
 420 KTB bee hives and DLSP
 -6 Set of Harvesting gears.
 -3 Sigh Posts

Expenditure

211103 Allowances	1,500		125	8.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	125	<i>Non Wage Rec't:</i> 3.2%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	18,900	Total	125	Total 0.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Understaffing in health centre , Delly in central releases of funds and budget constraints.

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<p>Non Standard Outputs:</p>	<p>Salaries to 90 health workers paid Bi annual planning meetings held 8 reams of paper procured, 12 Monthly management, coordination and planning meetings held 12 Administrative official trips conducted 4 Support supervision visits to HSD and Hus conducted 12 Technical supervision visits to HSD, Hus and communities conducted 4 Nursing performance evaluation meetings held 1 Orientation workshop for new health workers conducted 2 Staff trainings conducted 4 Sanitation Campaign, purchase and subscription to internet modem madem, submission of monthly data to MOH, quarterly dissemination of health data, 12 vists made for assesment Facilitation of HIV outreaches and staff motivation done, Training of the VHT and teachers and consiquently MDA done in communities and schools done, Facilitation of immunization outreaches done, Disease surveillance done, Facilittion of sanitation campaign done</p>	<p>Salaries to 90 health workers paid for 3 months 2 reams of paper procured, 3 Monthly management, coordination and planning 5 Administrative official trips conducted Sanitation campaign for cholera implemented. 1 Support supervision visits to HSD and</p>
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Expenditure

211103 Allowances	19,130	13,839	72.3%
221002 Workshops and Seminars	19,386	914	4.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,110	111.0%
221014 Bank Charges and other Bank related costs	600	241	40.2%
221407 District PHC wage	470,820	108,443	23.0%
222001 Telecommunications	600	195	32.5%
227004 Fuel, Lubricants and Oils	15,200	2,989	19.7%
228002 Maintenance - Vehicles	5,000	552	11.0%

Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>	470,820	<i>Wage Rec't:</i>	108,443	<i>Wage Rec't:</i>	23.0%
<i>Non Wage Rec't:</i>	24,018	<i>Non Wage Rec't:</i>	5,587	<i>Non Wage Rec't:</i>	23.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	14,252	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	43,386	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	538,224	Total	128,282	Total	23.8%

*2. Lower Level Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	72 (90 villages had 180 trained VHTs)	0	Some stock out of delivery kit in some health centres.
%age of approved posts filled with qualified health workers	()	64 (64% of approved posts filled)	0	Few EPI conducted due to inadequate funds. Budget constrains and few partiners supporting tranin
No. and proportion of deliveries conducted in the Govt. health facilities	()	230 (230 deliveries conducted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	0	90 estimate was for the whole total staff in the District without segregating
Number of inpatients that visited the Govt. health facilities.	()	456 (456 inpatients admitted in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	0	It was underestimation
Number of outpatients that visited the Govt. health facilities.	()	14258 (14258 out patients attended in Buliisa HC IV, Kigwera HC II, Butiaba HC II, Biiso HC III, Kihungya HC II,Avogera HC II, Bugoigo HC II)	0	
No.of trained health related training sessions held.	()	5 (5 training sessions to be health in Buliisa District)	0	
Number of trained health workers in health centers	95 (Health workres from the following Health Units trained in health care services DHO's office - 7 Buliisa HC IV- 34 Kigwera HC II - 6 Avogera HC II - 9 Paraa HC II - 2 Biiso HC III - 16 Kihungya HC II - 6 Butiaba HC II - 10 Bugoigo HC II - 7 SOFAAD HC II - 3 Uganda Martyrs - 2)	39 (39 trained health workers)	41.05	

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of children immunized with Pentavalent vaccine	()	844 (Total number of 844 children immunised in the health centres of Buliisa HCV, Kigwera,kihungya, Avogera, Butiaba, Biiso,Paraa, SOFAAD, Bugoigo and 59 outreaches)	0	
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Non Standard Outputs:	4 coordination meetings held Quality mgt meetings held in all health centres Support supervision to Lower Health Units conducted 1 double carbin pickups and an ambulance maintenance Water bills paid Detergents procured Staff salaries paid Referrals made Reproductive health services provided Mental health services provided Stationery procured Environmental health activities carried out. Outreaches done Data validation done Equipments supplied Spray operators trained Chemicals procured Environmental health activities Compound properly maintained,Number of health centers assessed	3 coordination meetings held Support supervision to Lower Health Units conducted 1 double carbin pickups and an ambulance maintenance Water bills paid Detergents procured Referrals made Reproductive health services provided Mental health services p		
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Expenditure

263104 Transfers to other gov't units(current)	63,882	14,175	22.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	63,882	<i>Non Wage Rec't:</i> 14,175	<i>Non Wage Rec't:</i> 22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	63,882	Total 14,175	Total 22.2%

Output: Multi sectoral Transfers to Lower Local Governments

Expenditure

263102 LG Unconditional grants(current)	13,133	620	4.7%
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Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>	3,824	<i>Wage Rec't:</i>	540	<i>Wage Rec't:</i>	14.1%
<i>Non Wage Rec't:</i>	4,535	<i>Non Wage Rec't:</i>	80	<i>Non Wage Rec't:</i>	1.8%
<i>Domestic Dev't:</i>	4,774	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,133	Total	620	Total	4.7%

*3. Capital Purchases***Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed	2 (Completion of martenity ward at Avogera HC II and Butiaba HC II and Purchase of land for district health office)	0 (2 pacenta pits were completed at Buliisa HC IV and Kigwera HC II otherwise most activity to start in second quarter)	.00	Delayed procurement process
No of healthcentres rehabilitated	()	0 (Nil)	0	
Non Standard Outputs:	Nil	Nil		

Expenditure

<i>231001 Non-Residential Buildings</i>	162,500	9,880	6.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	162,500	9,880	6.1%
<i>Donor Dev't:</i>		0	0.0%
Total	162,500	9,880	6.1%

Confirmation by Head of Department

Name : _____

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Title : _____

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6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	(Roll out of GBS campaigns in the sub-counties of Ngwedo, Buliisa, Kigwera, Butiaba, kihungya and Biiso Rollout of VAC campaigns in the sub-counties of Ngwedo, Buliisa, Kihungya, Biiso and Butiaba)	0 (Nil)	0	The activity was done well and parents participation was high and school turn up was 100%. The major challenge faces was failure to provide lunch to all children
No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	0 (Nil)	.00	

Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Roll out of GBS campaigns in the sub counties of; Ngwedo, Buliisa, Kigwera, Butiaba, Kihungya, and Biiso. Roll out of VAC campaigns in the sub counties of Ngwedo, Buliisa, Kihungya, Biiso, and Butiaba.	Campaign to prevent violence against children carried out Participated in regional schools sports competition Monitoring of UNICEF activities carried out Rolled out GBS and Vac in Ngwedo and Buliisa Sub-counties
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Expenditure

211103 Allowances	32,000	5,996	18.7%
221009 Welfare and Entertainment	25,000	5,490	22.0%
227004 Fuel, Lubricants and Oils	4,000	2,744	68.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	61,000	<i>Donor Dev't:</i> 14,230	<i>Donor Dev't:</i> 23.3%
Total	61,000	Total 14,230	Total 23.3%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1219 (In all 31 UPE schools in the district)	0 (Nil)	.00	Nil
No. of Students passing in grade one	60 (In all 31 UPE schools in the district)	0 (Nil)	.00	
No. of student drop-outs	127 (In all 31 UPE schools in the district)	0 (Nil)	.00	
No. of pupils enrolled in UPE	22575 (Enrollment per S/C is as follows: Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)	22575 (Enrollment per S/C is as follows: Buliisa S/C - 4,161 Buliisa T/C - 2,304 Biiso S/C - 4,297 Butiaba S/C - 3,502 Kigwera S/C - 3,213 Kihungya S/C - 2,176 Ngwedo S/C - 2,922)	100.00	
Non Standard Outputs:	Not applicable	Nil		

Expenditure

263101 LG Conditional grants(current)	1,649,965	371,349	22.5%
<i>Wage Rec't:</i>	1,501,208	<i>Wage Rec't:</i> 371,349	<i>Wage Rec't:</i> 24.7%
<i>Non Wage Rec't:</i>	148,757	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,649,965	Total 371,349	Total 22.5%

Output: Multi sectoral Transfers to Lower Local Governments

0 Nil

Non Standard Outputs:	Nil
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Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

263102 LG Unconditional grants(current)	39,331	65	0.2%	
Wage Rec't:	3,000	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,901	Non Wage Rec't: 65	Non Wage Rec't: 1.7%	
Domestic Dev't:	32,430	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	39,331	Total 65	Total 0.2%	

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	- Installation of lightening arrestors on 12 classroom blocks and 10 staff houses - 3 twin staff houses at Walukuba PS and Ndandamire ps completed	Nil	0	Nil
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Expenditure

231001 Non-Residential Buildings	228,351	90,145	39.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	228,351	Domestic Dev't: 90,145	Domestic Dev't: 39.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	228,351	Total 90,145	Total 39.5%	

Function: Secondary Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1826 (USE funds transferred to all beneficiary Secondary schools throughout the district)	1826 (USE funds transferred to all Secondary schools from the center)	100.00	Nil
Non Standard Outputs:	Salaries paid to all teachers in government secondary schools in the district	Nil		

Expenditure

263101 LG Conditional grants(current)	564,303	76,298	13.5%	
Wage Rec't:	307,134	Wage Rec't: 76,298	Wage Rec't: 24.8%	
Non Wage Rec't:	257,169	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	564,303	Total 76,298	Total 13.5%	

Function: Education & Sports Management and Inspection*1. Higher LG Services*

Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: Education Management Services**

Non Standard Outputs:	Salaried paid to 3 members of education staff Annual stationary requirements, 1920 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) 24 Monitoring and supervision visits - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya - Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	Salaried paid to 3 members of education staff Annual stationary requirements, Allowances for 3 staff paid Annual computer accessories and servicing of computers	0	Inadequate funding to the department since it relies on local revenues
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Expenditure

211101 General Staff Salaries	29,657	7,260	24.5%
211103 Allowances	11,199	2,430	21.7%
213002 Incapacity, death benefits and funeral expenses	0	100	N/A
221007 Books, Periodicals and Newspapers	0	95	N/A
221008 Computer Supplies and IT Services	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	0	370	N/A
221014 Bank Charges and other Bank related costs	0	563	N/A
227004 Fuel, Lubricants and Oils	0	325	N/A
Wage Rec't:	29,657	7,260	Wage Rec't: 24.5%
Non Wage Rec't:	11,199	4,282	Non Wage Rec't: 38.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	40,855	11,542	Total 28.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	45 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)	44 (31 UPE schools, 5 community P/S and 9 private primary schools inspected)	97.78	Inadequate funding
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Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of secondary schools inspected in quarter	5 (Biiso war memorial school Bugungu Secondary School Butiaba seed school Mukitale foundation SS (private) Uganda Martyrs SS (private))	0 (Nil)	.00	
No. of tertiary institutions inspected in quarter	()	0 (Nil)	0	
No. of inspection reports provided to Council	4 (4 inspection reports compiled and sub-mitted to relevant stakeholders)	1 (1 inspection report compiled and sub-mitted to relevant stakeholders)	25.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

211103 Allowances	3,000	550	18.3%
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
227004 Fuel, Lubricants and Oils	2,421	400	16.5%
228002 Maintenance - Vehicles	500	320	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,921	1,320	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,921	1,320	16.7%

Output: Sports Development services

Non Standard Outputs:	- Athletics comptitions - Ball games - Scouting & guiding - Music, dance and drama	- Athletics comptitions held	0	The activity was successful
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Expenditure

211103 Allowances	3,000	4,585	152.8%
227001 Travel Inland	2,000	2,018	100.9%
227004 Fuel, Lubricants and Oils	2,000	573	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	7,176	79.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	7,176	79.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

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Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	12 salaries to 1 staff paid, 12 Supervision visits conducted, Procurement of 12 reams of papers, 2 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 2100 ltrs of Fuel and lubricants .	3 salaries to 1 staff paid, 2 Supervision visits conducted, Procurement of 3 reams of papers, 1 tonner and 60 ltrs of Fuel and lubricants .	0	there is need for early release of funds
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Expenditure

221007 Books, Periodicals and Newspapers	390	35	8.8%
221008 Computer Supplies and IT Services	765	35	4.6%
221014 Bank Charges and other Bank related costs	500	355	71.1%
227001 Travel Inland	4,500	1,814	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,855	2,239	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,855	2,239	15.1%

*2. Lower Level Services***Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	16 (Periodic mentainance of Ngazi - Kabolwa 4.2km, Wanseko - Ngwedo 3.3km and Vehicle/Plant Maintenance.)	0 (Supervision motorcyles worked on)	.00	Delays in procurement process
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Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	120 (Routine maintenance of 120.44km of Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyerama - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.5, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, and Kisomere- Ngwedo 6.8 and. Retooling.)	0 (Nil)	.00	
No. of bridges maintained	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Assesment and asignment of activities and supervision of petty contractors,	Assesment and demacation of roads for routine maintenance by petty contractors.		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	4,291		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't: 269,495</i>	<i>Non Wage Rec't:</i>	4,291	<i>Non Wage Rec't:</i> 1.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 269,495	Total 4,291	Total	1.6%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	44 (Completion of Opening of Wanseko - Machison falls park road 17.5km, Kisiabi - Kijangi - Uribo 10.7km, Booma - Walukuba - Nyamukuta - Kamagongora - Sonsio 10.9km and Tangala - Kampala 4.4km roads.)	0 (Nil)	.00	Low capacity by the contractors interms of financial mascle
Length in Km. of rural roads rehabilitated	()	0 (Nil)	0	
Non Standard Outputs:	Supervision vists and monitering, site meetings during rehabilitation,	Supervision vists and monitering, site meetings during rehabilitation, repair of supervision motorcycle,		

Expenditure

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

231003 Roads and Bridges	1,400,000	5,489	0.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,400,000	5,489	0.4%	
Donor Dev't:		0	0.0%	
Total	1,400,000	5,489	0.4%	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	12 Salaries to 1 staff paid, Plant and Vehicle repaired, 10 tyre procured and Routine Service carried out, protective wears procured, stationary bought, 400ltrs of fuel bought.	6 salaries to 2 staff paid, preventive maintenance of UG 2702R done, protective wears procured. Allowancies paid and 10ltrs of fuel purchased	0	inadquate release of local funds to the department
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Expenditure

211101 General Staff Salaries	10,162	4,326	42.6%	
224002 General Supply of Goods and Services	320	230	71.9%	
227001 Travel Inland	2,415	270	11.2%	
228002 Maintenance - Vehicles	15,257	436	2.9%	
Wage Rec't:	10,162	4,326	42.6%	
Non Wage Rec't:	19,642	936	4.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,804	5,262	17.7%	

Confirmation by Head of Department

Name : _____

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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0	Office supervision vehicle broke down
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Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

- Non Standard Outputs:
- 12 Salaries to 1 staff paid
 - 15 reams of papers,
 - 4 printer cartridges,
 - 2 dozens of pen and pencils,
 - 1 dozen of note books,
 - 1 packet of markers.
 - 12 Subscriptions of internet modem
 - 12 montly bank charges paid.
 - Cleaning of offices made
 - 8 Workshops and seminars conducted/attended
 - O/M of vehicle and Motor cycle done
 - purchase of digital camera and laptop
- 2 salaries of 1 staff paid
 - 4 reams of papers
 - 1 printer cartridge
 - 1 laptop
 - 700 ltrs of fuel
 - 1 packet of markers
 - repaired vehicle LG 0007 - 75

Expenditure

221008 Computer Supplies and IT Services	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,240	336	15.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,463	708	15.9%
227001 Travel Inland	2,256	695	30.8%
227004 Fuel, Lubricants and Oils	4,320	2,500	57.9%
228002 Maintenance - Vehicles	12,081	11,955	99.0%
<i>Wage Rec't:</i>	9,023	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	27,359	<i>Domestic Dev't:</i> 18,194	<i>Domestic Dev't:</i> 66.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,382	Total 18,194	Total 50.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (Nil)	0	Delay in procurement process
No. of supervision visits during and after construction	61 ()	2 (Nil)	3.28	
No. of water points tested for quality	()	2 (Nil)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	0 (Nil)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (Nil)	0	

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: -5 supervision visites made.
 Allowancies paid and 90ltrs of fuel purchased

-10 Visits to Extention of Butaiba GFS to butaiba health center iii
 -15 visits to drilling of bore holes
 -24 visites to Construction visits of shallow wells in Kihungya and Biiso S/C
 - 12 Visits to rehabilitation of boreholes

Expenditure

211103 Allowances	2,043	464	22.7%
227004 Fuel, Lubricants and Oils	1,184	327	27.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	3,226	791	24.5%
<i>Donor Dev't:</i>		0	0.0%
Total	3,226	791	24.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	31 (-4 Radio talk shows one per quarter. -2 Drama shows conducted -24 Spot messages promoting water and sanitation ran through out the the year and month. - 51 water user committees established and critical comditions - 30 water user committes trained -30 post construction support visites done - 51 trainings to communities to fiulfill critical requirments)	17 (Nil)	54.84	100km distance for the nearest radio station where radio talk shows and sport messages can be aired.
No. Of Water User Committee members trained	()	0 (Nil)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (Nil)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (Nil)	0	

Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water user committees formed. () 0 (Nil) 0

Non Standard Outputs: -3 sports messages/day promoting water and sanitation
- 13 water user committees established
- 13 water user committees trained
-1 extension staff meeting conducted

Expenditure

211103 Allowances	13,252	5,336	40.3%
221010 Special Meals and Drinks	10,980	2,200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,736	606	34.9%
227004 Fuel, Lubricants and Oils	13,693	1,338	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,047	9,480	22.5%
Donor Dev't:		0	0.0%
Total	42,047	9,480	22.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: - 30 improving sanitation and hygiene in communities
- 1 sanitation week activity ran between in April 2013
- 6 awareness meetings for improving sanitation and hygiene in communities

0 low community response towards our cal and political differences in within the district.

Expenditure

211103 Allowances	9,532	2,844	29.8%
221003 Staff Training	2,200	560	25.5%
221005 Hire of Venue (chairs, projector etc)	3,856	940	24.4%
221011 Printing, Stationery, Photocopying and Binding	1,472	62	4.2%
227004 Fuel, Lubricants and Oils	2,000	794	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	5,200	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	5,200	24.8%

*3. Capital Purchases***Output: Other Capital**

0 delays in procurement process

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: - 7 Shallow wells Rehabilitated depts for construction of vip
 - 6 Protected Springs latrines at walukuba and
 Rehabilitated nyamukuta landind sites, 4
 -17 water quality testing done shallow wells, rehabilitation of
 for new sources 4 shallow wells and veh. Repair
 -20 water quality testing done
 for old sources
 - payment of retention and
 debts for constructed latrines

Expenditure

231007 Other Structures	119,800	68,937	57.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	119,800	68,937	Domestic Dev't: 57.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	119,800	68,937	Total 57.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:		0	Nil
-Facilitation of District Natural Resources Office	3 Salaries paid		
-computer repairs	1 UWA workshop attended in Masindi, Stationery supplied, bank charges paid		
-aitrtime, motorcycle/vehicle repair, and SDAs, announcements,			

Expenditure

211101 General Staff Salaries	8,741	2,547	29.1%
211103 Allowances	400	340	85.0%
221011 Printing, Stationery, Photocopying and Binding	371	300	80.8%
221014 Bank Charges and other Bank related costs	200	221	110.3%

Vote: 576 Buliisa District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>	8,741	<i>Wage Rec't:</i>	2,547	<i>Wage Rec't:</i>	29.1%
<i>Non Wage Rec't:</i>	2,961	<i>Non Wage Rec't:</i>	861	<i>Non Wage Rec't:</i>	29.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,702	Total	3,408	Total	29.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20000 (20000 Tree seedlings raised in Kihungya Sub county)	0 (Activity on course but planting planned for 2nd quarter)	.00	Inadequate funding
Area (Ha) of trees established (planted and surviving)	2 (- 1000 trees in Biiso S/C, 2000 trees in Kihungya S/C and 1000 trees in Ngwedo S/C subcounties Planted)	0 (Nil)	.00	
Non Standard Outputs:	20000 Tree seedlings distributed in Butiaba 5000, Kihungya 5000, Kigwera 5000, Buliisa 4000 S/c and 200 at District Headquarters	Verification of site at river waaki in Kihungya s/c for construction of a tree nursery conducted, Follow up done on the application for 20,000 tree seedlings, Communities mobilised to establish woodlet demonstrations		

Expenditure

211103 Allowances	1,000	700	70.0%
221011 Printing, Stationery, Photocopying and Binding	500	80	16.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	780	13.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	780	13.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (One water shed management Committee along Waki River Kihungya S/C formulated)	1 (Formulation of Waiga Wetland Action Plan in Butiaba s/c done)	100.00	Nil
Non Standard Outputs:	one training conducted in each sub county of Biiso, Kigwera and Buliisa	Nil		

Expenditure

211103 Allowances	500	305	61.0%
227004 Fuel, Lubricants and Oils	900	350	38.9%

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	655	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,920	Total	655	Total	34.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	7 (7 Trainings of all sub counties of Buliisa, Ngwedo, Kigwera, Buliisa TC, Biiso, Butiaba, and Kihungya. - DEAP Plan Formulated)	3 (Carried out training for LLG environment committees in Biiso, Butiaba and Kihungya sub counties in formulation of District Environment Action Plan.)	42.86	Nil
Non Standard Outputs:	1 community training and sensitisation meeting held for DEAP f	Nil		

Expenditure

221002 Workshops and Seminars	0	3,030		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	3,030	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	3,030	Total	33.7%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Nil	0	Inadequate funding
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Expenditure

263102 LG Unconditional grants(current)	7,470	2,729	36.5%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,470	<i>Non Wage Rec't:</i>	2,729	<i>Non Wage Rec't:</i>	36.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,470	Total	2,729	Total	36.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid	staff salary paid	0	Nil
	4 review and planning meetings held	1 review meeting held		
	- 4 quarterly reports compiled	1 quarterly report compiled		
	- 25 farmer groups trained	Bank charges paid		
	- 4 supervision visits conducted	1 supervision visit conducted of		
	- 4 monitoring visits conducted	DLSP reports submitted		
	- 30 mentors and 36 FAL Instructors	1 monitoring visit carried out		
	facilitated			
	- 12 parish chiefs trained			

Expenditure

211101 General Staff Salaries	30,216	8,742	28.9%
211103 Allowances	12,620	1,270	10.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	155	6.2%
221012 Small Office Equipment	1,000	50	5.0%
221014 Bank Charges and other Bank related costs	0	253	N/A
227001 Travel Inland	1,000	583	58.3%
227004 Fuel, Lubricants and Oils	5,200	600	11.5%
Wage Rec't:	30,216	8,742	28.9%
Non Wage Rec't:	1,000	836	83.6%
Domestic Dev't:	73,620	2,075	2.8%
Donor Dev't:		0	0.0%
Total	104,836	11,653	11.1%

Output: Probation and Welfare Support

No. of children settled	90 (settling of family disputes resettling of abandoned children counselling parents who are neglecting children. Counselling children in conflict with the law)	0 (Nil)	.00	Nil
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Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: training of local leadres on childrns act. 2 Domestic cases handled and settled.
 Sensitisation of community members en and family issues.
 Settlement of family disputes.
 Monitoring and follow up of the settled cases.
 Sensitisation of local leaders on ovc policy.
 Identification of ovc.
 Monotoring and supervision of ovc implementation

Expenditure

211103 Allowances	500	140	28.0%
224002 General Supply of Goods and Services	449,194	565,558	125.9%
227004 Fuel, Lubricants and Oils	30,500	245	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	385	38.5%
Domestic Dev't:	499,194	565,558	113.3%
Donor Dev't:		0	0.0%
Total	500,194	565,943	113.1%

Output: Adult Learning

No. FAL Learners Trained 2000 (2000 FAL learners trained as follows: 240 in Biiso S/C, 260 in Kihungya, 320 in Butiaba, 280 in Buliisa S/C, 350 in Kigwera, 320 in Ngwedo, 230 in Buliisa T.C) 0 (Not done) .00 Funding was not enough

Non Standard Outputs: - 4 Quartery meetings held 1 supervision visit held
 - 4 sensitisation meetings 1 quartely meeting held
 conducted
 - 80 FAL instructors facilitated
 - 4 supervisions visits made
 - 2000 adult leaners trained
 - 4 radio talk shows conducted

Expenditure

211103 Allowances	15,000	816	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,371	816	18.7%
Domestic Dev't:	45,000	0	0.0%
Donor Dev't:		0	0.0%
Total	49,371	816	1.7%

Output: Children and Youth Services

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

No. of children cases (Juveniles) handled and settled	67 (2court sessions attended juveniles counselled 15 parents counselled 2 juveniles followed up to their homes.)	2 (1 Court session attended)	2.99	Nil
Non Standard Outputs:	radio talk show held 1 youth executive committee. 4 district youth executive meeting held. Stationery purchased.	1 youth executive committee. Meeting held		

Expenditure

221002 Workshops and Seminars	8,241	399		4.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,358	<i>Non Wage Rec't:</i> 399	<i>Non Wage Rec't:</i>	29.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	22,883	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	24,241	Total 399	Total	1.6%

Output: Support to Youth Councils

No. of Youth councils supported	5 (- 1 skills enhancement training held. - 1 youth day celebration conducted - 2 executive meetings held - 1 council meeting held)	0 (Nil)	.00	Priority setting as clearly funding was not enough
Non Standard Outputs:	1training for skills enhancement 2radio talk shows. 1 youth day celebration. 4 district youth executive meetings.	1 district youth executive meeting held		

Expenditure

221002 Workshops and Seminars	500	399		79.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 399	<i>Non Wage Rec't:</i>	39.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total 399	Total	39.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	23 (- 8 wheel chairs purchased - 5 whitecanes purchased - 10 pairs of corrective glasses purchased. - 1 workshops on skills development conducted - 20 sessions on counselling conducted and guidance.)	0 (Not done)	.00	Limited funding
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Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: support given to one support association to children with disability. International day of persons with disabilities commemorated

Expenditure

221002 Workshops and Seminars	5,214	899	17.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,324	<i>Non Wage Rec't:</i> 899	<i>Non Wage Rec't:</i> 10.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,324	Total 899	Total 10.8%

Output: Reprmentation on Women's Councils

No. of women councils supported 1 (Womens day celebrated.) 0 (Nil) .00 Nil

Non Standard Outputs: 1 women council training on child labour and resource. Womens day celebration. 1 women council executive meeting held

Expenditure

221002 Workshops and Seminars	1,629	399	24.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,629	<i>Non Wage Rec't:</i> 399	<i>Non Wage Rec't:</i> 24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,629	Total 399	Total 24.5%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 Funding not enough

Non Standard Outputs: - 15 field visits held Mobilisation meetings conducted
 - 2 in each parish
 - 14 mobilisation meetings held
 4 in each subcounty.
 - Assorted stationery procured.
 - 4 motorcycles maintained.
 - NUSAF2 funds transferred to LLGs

Expenditure

263101 LG Conditional grants(current)	33,549	277	0.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,110	<i>Non Wage Rec't:</i> 277	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>	32,439	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,549	Total 277	Total 0.8%

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Insurance for 2 motor vehicles and 11 motor cycles paid An LCD projector procured Procurement of a laptop computer for DCAO Motor vehicles and cycles repaired and maintained Official docs delivered to relevant MOFPED/MOLG	Salary for 1 staff in DPU paid for 3 months Quarterly stationary requirements purchased Subsistence Allowances for staff paid for 3 months Official docs delivered to relevant MOFPED/MOLG Regional review workshops for DLSP attended, motor vehicles ma	0	Nil
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Expenditure

211101 General Staff Salaries	14,781	4,297	29.1%
211103 Allowances	7,763	1,100	14.2%
221002 Workshops and Seminars	17,300	5,119	29.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	300	6.0%
221014 Bank Charges and other Bank related costs	400	138	34.5%
227001 Travel Inland	2,000	1,647	82.4%
227004 Fuel, Lubricants and Oils	5,000	1,400	28.0%
228002 Maintenance - Vehicles	12,000	3,600	30.0%
Wage Rec't:	14,781	4,297	29.1%
Non Wage Rec't:	6,685	1,647	24.6%
Domestic Dev't:	52,763	11,657	22.1%
Donor Dev't:		0	0.0%
Total	74,230	17,601	23.7%

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	0 (Nil)	0	Late release of funds and lack of cooperation from departmental heads while compiling the reports
No of qualified staff in the Unit	2 (12 DPTC meetings held 2 Community review/planning meetings conducted 1 District budget conference organised 7 LLG budget conferences attended Formulation of DDP Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports)	2 (3 DPTC meeting held,a community review meetig conducted, District statistical abstract formulated)	100.00	
No of Minutes of TPC meetings	12 (1 budget conference conducted 12 DTPC meetings conducted 12 Budget desk meetings conducted 4 DLSP reports compiled)	3 (3 DTPC meetings conducted 1 Budget desk meeting held 1 DLSP report compiled and submitted)	25.00	
Non Standard Outputs:	Other documents like BFP, LREP, Statistical abstracts, workplans, Performance contract form B and quarterly progressive reports compiled	quarterly progressive report compiled and submitted to relevent offices		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	250	8.3%
227004 Fuel, Lubricants and Oils	2,000	1,871	93.6%
228002 Maintenance - Vehicles	1,000	689	68.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i> 2,810	<i>Non Wage Rec't:</i> 61.1%
<i>Domestic Dev't:</i>	18,400	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,000	Total 2,810	Total 12.2%

Output: Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects for LGMSD, CDD, DLSP NUSAF II and LRDP Coordination activities conducted	Formulation and appraisal of DLSP projects for funding Coordination activities conducted	0	Funds were availed in time and the activity was a success
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Expenditure

211103 Allowances	2,000	1,698	84.9%
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Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

221014 Bank Charges and other Bank related costs	0	208		N/A
227004 Fuel, Lubricants and Oils	1,500	630		42.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 2,535	<i>Non Wage Rec't:</i>	46.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,500	Total 2,535	Total	46.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Nil

Non Standard Outputs: - Salary paid to 2 staff members Purchased: 3 months salary for 2 staff members paid
 - 12 reams of duplicating paper Stationery procured
 - f 2 printer cartridges
 - f 2 flash discs
 - f 8 box files
 - 8 counter books-
 - 2 office trays for the internal audit office management.

Expenditure

211101 General Staff Salaries	13,849	3,612		26.1%
211103 Allowances	540	1,038		192.2%
221011 Printing, Stationery, Photocopying and Binding	500	50		10.0%
227004 Fuel, Lubricants and Oils	1,800	137		7.6%
<i>Wage Rec't:</i>	13,849	<i>Wage Rec't:</i> 3,612	<i>Wage Rec't:</i>	26.1%
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i> 1,225	<i>Non Wage Rec't:</i>	17.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	20,749	Total 4,837	Total	23.3%

Output: Internal Audit

No. of Internal Department Audits	10 (Audit of 10 departments/units at the district headquarters (Education, Health,	10 (10 department at the District audited)	100.00	Inadequate funding
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Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))

Date of submitting Quaterly Internal Audit Reports: () 11/7/2012 (4th Quarter Audiit Report submitted to district Chair person) 0

Non Standard Outputs: Audit of 18 UPE schools in Biiso,Nyamasoga,kalengeija,but iaba,walukuba,bugoigo,Bugana, kijangi,kabolwa,wanseko, kigwera,kirama,ngwedo,avogera ,Kibambura, buliisa,Kisiabi and ug. Matyrs P/Schools.
 -Audit of 7 health centres at Biiso,Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.
 -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.
 -Audit of the NAADS program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.
 -Audit of the DLSP, PRDP,PAF,NUSAF and LGMSDactivities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.
 -Preparation compilation and submission of 4 quarterly Audit reports to council.

Expenditure

211103 Allowances	7,087	500	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,087	500	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,087	500	7.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 2,935,216	<i>Wage Rec't:</i> 690,136	<i>Wage Rec't:</i> 23.5%	
	<i>Non Wage Rec't:</i> 1,836,100	<i>Non Wage Rec't:</i> 265,746	<i>Non Wage Rec't:</i> 14.5%	
	<i>Domestic Dev't:</i> 3,722,419	<i>Domestic Dev't:</i> 975,019	<i>Domestic Dev't:</i> 26.2%	
	<i>Donor Dev't:</i> 127,269	<i>Donor Dev't:</i> 14,230	<i>Donor Dev't:</i> 11.2%	
	Total 8,621,003	Total 1,945,132	Total 22.6%	

Vote: 576 Buliisa District

2012/13 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buliisa</i>		158,669	0
Sector: Education				158,669	0
LG Function: Pre-Primary and Primary Education				158,669	0
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				9,912	0
LCII: Not Specified				9,912	0
Item: 231002 Residential Buildings					
Payment of retention on all PRDP sites for FY 2010/11	All sub-counties	PRDP	Completed	9,912	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				148,757	0
LCII: Not Specified				148,757	0
Item: 263101 LG Conditional grants(current)					
Funds transferred to 32 UPE schools	All primary schools	Conditional Grant to Primary Education	N/A	148,757	0

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		556,597	118,154
Sector: Agriculture				77,570	18,879
LG Function: Agricultural Advisory Services				77,570	18,879
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,570	18,879
LCII: Not Specified				77,570	18,879
Item: 263201 LG Conditional grants(capital)					
Biiso Sub-county		Conditional Grant for NAADS	N/A	77,570	18,879
Sector: Works and Transport				214,966	1,372
LG Function: District, Urban and Community Access Roads				214,966	1,372
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				190,000	1,372
LCII: Bubwe				190,000	1,372
Item: 231003 Roads and Bridges					
Tangala - Kampala		DLSP	Completed	190,000	1,372
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,000	0
LCII: Not Specified				6,000	0
Item: 263104 Transfers to other gov't units(current)					
CARs maintenance		Roads Rehabilitation Grant	N/A	6,000	0
Output: District Roads Maintenance (URF)				18,966	0
LCII: Biiso				12,010	0
Item: 263201 LG Conditional grants(capital)					
Biiso - Kampala - Katumba		Other Transfers from Central Government	N/A	3,420	0
Musizi - Kalengeija		Other Transfers from Central Government	N/A	4,788	0
Musizi - Kalengeija Retantion		Other Transfers from Central Government	N/A	3,802	0
LCII: Busingiro				5,588	0
Item: 263201 LG Conditional grants(capital)					
Sitin - Kayanja - Busingiro		Other Transfers from Central Government	N/A	2,736	0
Sitin - Itambiro - Udukuru		Other Transfers from Central Government	N/A	2,852	0
LCII: Nyamasoga				1,368	0
Item: 263201 LG Conditional grants(capital)					

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		556,597	118,154
Nyamasoga - Itutwe		Other Transfers from Central Government	N/A	1,368	0
Sector: Education				3,020	10,967
LG Function: Pre-Primary and Primary Education				3,020	10,967
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,400	10,967
LCII: Not Specified				0	9,204
Item: 231001 Non-Residential Buildings					
Completion of 1 Twin-staff house at Nyamasoga p/s		Conditional Grant to SFG	Not Started	0	9,204
LCII: Nyamasoga				2,400	1,762
Item: 231001 Non-Residential Buildings					
Provision for rentetion payment for teachers house Nyamasoga primary school		SFG	Completed	2,400	1,762
Output: PRDP-Latrine construction and rehabilitation				620	0
LCII: Bubwe				620	0
Item: 231001 Non-Residential Buildings					
Payment of retention	mirembe primary school	PRDP	Completed	620	0
Sector: Health				8,381	2,122
LG Function: Primary Healthcare				8,381	2,122
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,381	2,122
LCII: Biiso				8,381	2,122
Item: 263104 Transfers to other gov't units(current)					
Transfer to Biiso Health centre III	Biiso Health centre III	Conditional Grant to PHC- Non wage	N/A	8,381	2,122
Sector: Water and Environment				161,490	69,337
LG Function: Rural Water Supply and Sanitation				161,040	68,937
<i>Capital Purchases</i>					
Output: Other Capital				107,040	68,937
LCII: Biiso				97,290	68,937
Item: 231007 Other Structures					
Payment of retention and Debts to contractors of 2 five stance latrines in butaiba sub county and constructed shallow wells		Conditional Grant to PAF monitoring	Completed	83,290	68,937

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		556,597	118,154
Rehabilitation of 7 shallow wells		Conditional Grant to PAF monitoring	Completed	14,000	0
LCII: Busingiro Item: 231007 Other Structures				9,750	0
Rehabilitation of 3 protected springs in sitini A,		Conditional Grant to PAF monitoring	Completed	9,750	0
Output: Shallow well construction				36,000	0
LCII: Biiso Item: 231007 Other Structures				24,000	0
Construction of 1 shallow well at Kabona		Conditional transfer for Rural Water	Completed	6,000	0
Construction of 1 shallow well at Akolo		Conditional transfer for Rural Water	Completed	6,000	0
Construction of 1 shallow well at Kabaseke		Conditional transfer for Rural Water	Completed	6,000	0
Construction of 1 shallow well at Kihuba		Conditional transfer for Rural Water	Completed	6,000	0
LCII: Bubwe Item: 231007 Other Structures				6,000	0
Construction of 1 shallow well at Bubwe		Conditional transfer for Rural Water	Completed	6,000	0
LCII: Busingiro Item: 231007 Other Structures				6,000	0
Construction of 1 shallow well at Nyamasoga B		Conditional Grant to PAF monitoring	Completed	6,000	0
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Biiso Item: 231007 Other Structures				18,000	0
Siting of 9 bore hole in bulliisa,ngwedo,kigwera s/cs	Biiso trading centre	Conditional Grant to PAF monitoring	Completed	18,000	0
LG Function: Natural Resources Management				450	400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				450	400
LCII: Busingiro Item: 263102 LG Unconditional grants(current)				450	400

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		556,597	118,154
Biiso sub-county	All parishes	Locally Raised Revenues	N/A	450	400
Sector: Justice, Law and Order				43,436	10,472
LG Function: Local Police and Prisons				43,436	10,472
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				43,436	10,472
LCII: Biiso				730	0
Item: 263201 LG Conditional grants(capital)					
Biiso Sub County	At Sub County Headquarters	LGMSD (Former LGDP)	N/A	730	0
LCII: Not Specified				42,705	10,472
Item: 263102 LG Unconditional grants(current)					
Biiso sub-county parishes	All parishes and villages	Locally Raised Revenues	N/A	14,045	4,021
Biiso Sub County	All Parishes	Locally Raised Revenues	N/A	28,660	6,451
Sector: Public Sector Management				15,873	0
LG Function: Local Statutory Bodies				11,960	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,960	0
LCII: Not Specified				11,960	0
Item: 263102 LG Unconditional grants(current)					
Biiso sub-county	All Parishes	Locally Raised Revenues	N/A	11,960	0
LG Function: Local Government Planning Services				3,913	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,913	0
LCII: Not Specified				3,913	0
Item: 263101 LG Conditional grants(current)					
Operational funds for planning to Biiso sub-county	all parishes	Locally Raised Revenues	N/A	3,913	0
Sector: Accountability				31,861	5,005
LG Function: Financial Management and Accountability(LG)				31,861	5,005
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				31,861	5,005
LCII: Biiso				31,861	5,005
Item: 263102 LG Unconditional grants(current)					
BIISO SUB COUNTY		District Unconditional Grant - Non Wage	N/A	3,261	1,000

Vote: 576 Buliisa District

2012/13 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		556,597	118,154
BIISO SUB COUNTY		Locally Raised Revenues	N/A	28,600	4,005

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		665,072	39,988
Sector: Agriculture				77,570	18,879
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570</i>	<i>18,879</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,570	18,879
LCII: Not Specified				77,570	18,879
Item: 263201 LG Conditional grants(capital)					
Buliisa Sub-county		Conditional Grant for NAADS	N/A	77,570	18,879
Sector: Works and Transport				421,848	1,372
<i>LG Function: District, Urban and Community Access Roads</i>				<i>421,848</i>	<i>1,372</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				300,000	1,372
LCII: Kigoya				300,000	1,372
Item: 231003 Roads and Bridges					
Kisiabi - Kijangi - Uribo 10.7km	Kigera south east	DLSP	Completed	300,000	1,372
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	0
LCII: Not Specified				5,800	0
Item: 263104 Transfers to other gov't units(current)					
CARs maintenance		Roads Rehabilitation Grant	N/A	5,800	0
Output: District Roads Maintenance (URF)				116,048	0
LCII: Bugana				7,524	0
Item: 263201 LG Conditional grants(capital)					
Buliisa - Bugana		Other Transfers from Central Government	N/A	7,524	0
LCII: Kigoya				108,524	0
Item: 263201 LG Conditional grants(capital)					
Retooling		Other Transfers from Central Government	N/A	22,780	0
Plant / vehicle Maintenance		Other Transfers from Central Government	N/A	9,300	0
Nganzi - Kabolwa		Other Transfers from Central Government	N/A	69,604	0
Kisiabi - Kabolwa		Other Transfers from Central Government	N/A	6,840	0
Sector: Education				18,748	8,338
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,748</i>	<i>8,338</i>
<i>Capital Purchases</i>					

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		665,072	39,988
Output: Buildings & Other Structures (Administrative)				18,748	8,338
LCII: Kakora				9,108	0
Item: 231001 Non-Residential Buildings					
Installation of lightning arrestors at 3 blocks at Kakora P/S		SFG	Completed	9,108	0
LCII: Kigoya				9,640	8,338
Item: 231001 Non-Residential Buildings					
Completion of a 5 stance pit latrine at Kabolwa P/S		SFG	Completed	9,640	8,338
Sector: Health				0	80
LG Function: Primary Healthcare				0	80
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	80
LCII: Not Specified				0	80
Item: 263102 LG Unconditional grants(current)					
Buliisa sub county		Locally Raised Revenues	N/A	0	80
Sector: Water and Environment				82,210	0
LG Function: Rural Water Supply and Sanitation				82,010	0
<i>Capital Purchases</i>					
Output: Other Capital				3,010	0
LCII: Bugana				3,010	0
Item: 231007 Other Structures					
Water Quality Testing of old and new sources		Conditional Grant to PAF monitoring	Completed	3,010	0
Output: Construction of public latrines in RGCs				20,000	0
LCII: Kigoya				20,000	0
Item: 231001 Non-Residential Buildings					
Construction of 1 VIP Latrine at Walukuba P/S	WALUKUBA PRIMARY SCHOOL	Conditional Grant to PAF monitoring	Completed	20,000	0
Output: Borehole drilling and rehabilitation				59,000	0
LCII: Bugana				36,000	0
Item: 231007 Other Structures					
Rehabilitation of 2 borehole at bugana and kasenyi	Bugoigo	Conditional Grant to PAF monitoring	Completed	8,000	0
Rehabilitation of 1 bore hole at Kasenyi,	Kasenyi	Conditional Grant to PAF monitoring	Completed	4,000	0

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		665,072	39,988
Rehabilitation of 3 borehole at Katalaeba, KIGWERA, KIJANGI, biiso helath center, waki west, a	Katalaeba	Conditional Grant to PAF monitoring	Completed	24,000	0
LCII: Kigoya Item: 231007 Other Structures				23,000	0
Drilling of a borehole at Kigoya	Kigoya	Conditional Grant to PAF monitoring	Completed	23,000	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Bugana Item: 263102 LG Unconditional grants(current)				200	0
Buliisa sub-county	Operational funds for planning to Biiso sub-county	Locally Raised Revenues	N/A	200	0
Sector: Social Development				1,022	300
LG Function: Community Mobilisation and Empowerment				1,022	300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,022	300
LCII: Not Specified Item: 263101 LG Conditional grants(current)				1,022	300
buliisa subcounty		Locally Raised Revenues	N/A	1,022	300
Sector: Justice, Law and Order				30,311	8,960
LG Function: Local Police and Prisons				30,311	8,960
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				30,311	8,960
LCII: Bugana Item: 263201 LG Conditional grants(capital)				2,662	0
Buliisa Sub County	Purchase of plastic chairs	LGMSD (Former LGDP)	N/A	2,662	0
LCII: Not Specified Item: 263102 LG Unconditional grants(current)				27,649	8,960
Buliisa sub-county parishes	All parishes and villages	Locally Raised Revenues	N/A	9,497	3,601
BuliisaSub County	All Parishes	Locally Raised Revenues	N/A	18,152	5,358
Sector: Public Sector Management				23,436	0
LG Function: Local Statutory Bodies				3,436	0
<i>Lower Local Services</i>					

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		665,072	39,988
Output: Multi sectoral Transfers to Lower Local Governments				3,436	0
LCII: Not Specified				3,436	0
Item: 263102 LG Unconditional grants(current)					
Buliisa Sub County		Locally Raised Revenues	N/A	3,436	0
<i>LG Function: Local Government Planning Services</i>				20,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Kigoya				20,000	0
Item: 231001 Non-Residential Buildings					
Construction of 1 five stance VIP latrines at Kabolwa P/S		LGMSD (Former LGDP)	Completed	20,000	0
Sector: Accountability				9,927	2,060
<i>LG Function: Financial Management and Accountability(LG)</i>				9,927	2,060
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,927	2,060
LCII: Kigoya				9,927	2,060
Item: 263102 LG Unconditional grants(current)					
BULIISA SUB COUNTY		Locally Raised Revenues	N/A	5,093	1,060
BULIISA SUB COUNTY		District Unconditional Grant - Non Wage	N/A	4,833	1,000

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		698,903	61,211
Sector: Agriculture				77,570	18,879
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570</i>	<i>18,879</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,570	18,879
LCII: Not Specified				77,570	18,879
Item: 263201 LG Conditional grants(capital)					
Buliisa Town Council		Conditional Grant for NAADS	N/A	77,570	18,879
Sector: Works and Transport				81,639	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,639</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				81,639	0
LCII: Eastern Ward				58,064	0
Item: 263104 Transfers to other gov't units(current)					
White road		Other Transfers from Central Government	N/A	38,182	0
Speke road		Other Transfers from Central Government	N/A	19,882	0
LCII: Western Ward				23,575	0
Item: 263104 Transfers to other gov't units(current)					
Kaheeru road		Other Transfers from Central Government	N/A	7,499	0
Albert road		Other Transfers from Central Government	N/A	5,068	0
Kitoko road		Other Transfers from Central Government	N/A	5,940	0
Mutiti roads		Other Transfers from Central Government	N/A	5,068	0
Sector: Education				72,366	3,004
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,366</i>	<i>3,004</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,726	3,004
LCII: Not Specified				0	3,004
Item: 231001 Non-Residential Buildings					
Completion of VIP Latrine at Buliisa p/s		Conditional Grant to SFG	Not Started	0	3,004
LCII: Western Ward				1,726	0
Item: 231001 Non-Residential Buildings					

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		698,903	61,211
Provision for rentetion for a 5 stance pit latrine at Buliisa P/S		SFG	Completed	1,726	0
Output: PRDP-Classroom construction and rehabilitation				63,040	0
LCII: Civic Ward				63,040	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at Buliisa P/s.		PRDP	Completed	63,040	0
Output: PRDP-Provision of furniture to primary schools				7,600	0
LCII: Civic Ward				7,600	0
Item: 231006 Furniture and Fixtures					
60 3-seater desks supplied	Buliisa primary school	PRDP	Completed	7,600	0
Sector: Health				184,552	6,890
LG Function: Primary Healthcare				184,552	6,890
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				121,443	0
LCII: Civic Ward				121,443	0
Item: 231001 Non-Residential Buildings					
Construction of DHO's office and store	District head quarters	PRDP	Completed	121,443	0
Output: PRDP-Healthcentre construction and rehabilitation				17,000	0
LCII: Civic Ward				17,000	0
Item: 231001 Non-Residential Buildings					
Completion of 4- stance pit latrine	Buliisa Health centre IV	PRDP	Completed	17,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,976	6,350
LCII: Civic Ward				32,976	6,350
Item: 263104 Transfers to other gov't units(current)					
Transfer to Buliisa Health Centre IV	Buliisa HC IV	Conditional Grant to PHC- Non wage	N/A	32,976	6,350
Output: Multi sectoral Transfers to Lower Local Governments				13,133	540
LCII: Not Specified				13,133	540
Item: 263102 LG Unconditional grants(current)					
Buliisa Town Council		District Unconditional Grant - Non Wage	N/A	13,133	540
Sector: Water and Environment				22,410	2,329
LG Function: Rural Water Supply and Sanitation				16,390	0
<i>Lower Local Services</i>					

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		698,903	61,211
Output: Multi sectoral Transfers to Lower Local Governments				16,390	0
LCII: Not Specified				16,390	0
Item: 263102 LG Unconditional grants(current)					
Buliisa Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	16,390	0
LG Function: Natural Resources Management				6,020	2,329
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,020	2,329
LCII: Northern Ward				6,020	2,329
Item: 263102 LG Unconditional grants(current)					
Buliisa Town council		District Unconditional Grant - Non Wage	N/A	3,020	715
Buliisa Town council	All wards	Locally Raised Revenues	N/A	3,000	1,614
Sector: Social Development				4,750	0
LG Function: Community Mobilisation and Empowerment				4,750	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,750	0
LCII: Not Specified				4,750	0
Item: 263101 LG Conditional grants(current)					
buliisa town council		Locally Raised Revenues	N/A	4,750	0
Sector: Justice, Law and Order				145,276	19,510
LG Function: Local Police and Prisons				145,276	19,510
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				145,276	19,510
LCII: Northern Ward				965	0
Item: 263201 LG Conditional grants(capital)					
Buliisa Town Council	Purchase of plastic chairs	LGMSD (Former LGDP)	N/A	965	0
LCII: Not Specified				144,312	19,510
Item: 263102 LG Unconditional grants(current)					
Buliisa Town Council	All Parishes	Locally Raised Revenues	N/A	144,312	19,510
Sector: Public Sector Management				45,677	0
LG Function: District and Urban Administration				45,677	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				33,677	0
LCII: Not Specified				33,677	0
Item: 231001 Non-Residential Buildings					

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		698,903	61,211
Electrical installation in the district offices	District office, water office and resource centre	PRDP	Completed	33,677	0
Output: PRDP-Office and IT Equipment (including Software)				12,000	0
LCII: Not Specified				12,000	0
Item: 231006 Furniture and Fixtures					
Furniture for the district resource centre	District resource centre	PRDP	Completed	12,000	0
Sector: Accountability				64,663	10,600
LG Function: Financial Management and Accountability(LG)				58,891	10,600
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				58,891	10,600
LCII: Civic Ward				58,891	10,600
Item: 263102 LG Unconditional grants(current)					
BULIISA TOWN COUNCIL		Urban Unconditional Grant - Non Wage	N/A	23,460	4,000
BULIISA TOWN COUNCIL		Transfer of Urban Unconditional Grant - Wage	N/A	24,245	0
BULIISA TOWN COUNCIL		Locally Raised Revenues	N/A	11,186	6,600
LG Function: Internal Audit Services				5,772	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,772	0
LCII: Not Specified				5,772	0
Item: 263102 LG Unconditional grants(current)					
Buliisa Town council		Urban Unconditional Grant - Non Wage	N/A	5,772	0

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		849,784	50,148
Sector: Agriculture				77,570	18,879
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570</i>	<i>18,879</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,570	18,879
LCII: Not Specified				77,570	18,879
Item: 263201 LG Conditional grants(capital)					
Butiaba Sub-county		Conditional Grant for NAADS	N/A	77,570	18,879
Sector: Works and Transport				410,239	1,372
<i>LG Function: District, Urban and Community Access Roads</i>				<i>410,239</i>	<i>1,372</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				360,000	1,372
LCII: Walukuba				360,000	1,372
Item: 231003 Roads and Bridges					
Booma - Nyamukuta - Kamagongoro - Sonsio	Katala - Karakaba	DLSP	Completed	360,000	1,372
10.9km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	0
LCII: Not Specified				5,800	0
Item: 263104 Transfers to other gov't units(current)					
CARs maintenance		Roads Rehabilitation Grant	N/A	5,800	0
Output: District Roads Maintenance (URF)				44,439	0
LCII: Bugoigo				936	0
Item: 263201 LG Conditional grants(capital)					
Bugoigo - Sonsio		Other Transfers from Central Government	N/A	936	0
LCII: Walukuba				43,503	0
Item: 263201 LG Conditional grants(capital)					
Nyamukuta - Main		Other Transfers from Central Government	N/A	17,401	0
Walukuba - Main					
				N/A	26,102
					0
Sector: Education				124,812	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>124,812</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,415	0
LCII: Booma				3,953	0
Item: 231001 Non-Residential Buildings					

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		849,784	50,148
Completion of 5 stance pit latrine at Butiaba P/S		SFG	Completed	3,953	0
LCII: Walukuba Item: 231001 Non-Residential Buildings				15,462	0
Provision for rentetion payment for teachers house Nyamukuta primary school		SFG	Completed	2,400	0
Completion of 5 stance pit latrine at Nyamukuta P/S		SFG	Completed	3,953	0
Installation of lighening arrestors at 3 blocks at Nyamukuta P/S		SFG	Completed	9,108	0
Output: PRDP-Classroom construction and rehabilitation				89,444	0
LCII: Walukuba Item: 231001 Non-Residential Buildings				89,444	0
Construction of a 3 classroom block at Nyamukuta P/S		PRDP	Completed	89,444	0
Output: PRDP-Latrine construction and rehabilitation				4,573	0
LCII: Booma Item: 231001 Non-Residential Buildings				3,953	0
Completion of 1 - 5 stance latrine	Butiaba primary school	PRDP	Completed	3,953	0
LCII: Walukuba Item: 231001 Non-Residential Buildings				620	0
Payment of retention	Nyamukuta p/s	PRDP	Completed	620	0
Output: PRDP-Provision of furniture to primary schools				11,380	0
LCII: Bugoigo Item: 231006 Furniture and Fixtures				11,380	0
92 3-seater desks supplied	Nyamukuta Primary School	PRDP	Completed	11,380	0
Sector: Health				71,929	2,387
LG Function: Primary Healthcare				71,929	2,387
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				62,500	0
LCII: Booma Item: 231001 Non-Residential Buildings				62,500	0

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		849,784	50,148
Completion of maternity at Butiaba HC II	Butiaba HC II	PRDP	Completed	62,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,429	2,387
LCII: Bugoigo				3,667	928
Item: 263104 Transfers to other gov't units(current)					
Transfer to Bugoigo Hc II	Bugoigo Hc II	Conditional Grant to PHC- Non wage	N/A	3,667	928
LCII: Piida				5,762	1,459
Item: 263104 Transfers to other gov't units(current)					
Transfer to Butiaba Hc III	Butiaba HC III	Conditional Grant to PHC- Non wage	N/A	5,762	1,459
Sector: Water and Environment				16,538	0
LG Function: Rural Water Supply and Sanitation				16,538	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				16,538	0
LCII: Booma				16,538	0
Item: 231007 Other Structures					
Extension of piped water from Boma GFS	Biiso sub-county	Conditional Grant to PAF monitoring	Completed	16,538	0
Sector: Social Development				3,872	0
LG Function: Community Mobilisation and Empowerment				3,872	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,872	0
LCII: Not Specified				3,872	0
Item: 263101 LG Conditional grants(current)					
butiabwa subcounty		Locally Raised Revenues	N/A	3,872	0
Sector: Justice, Law and Order				72,524	21,947
LG Function: Local Police and Prisons				72,524	21,947
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				72,524	21,947
LCII: Booma				0	1,700
Item: 263201 LG Conditional grants(capital)					
Butiaba Sub County	Procurement of laptop (retooling)	LGMSD (Former LGDP)	N/A	0	1,700
LCII: Not Specified				61,614	20,247
Item: 263102 LG Unconditional grants(current)					
Butiaba sub-county parishes	All parishes and villages	Locally Raised Revenues	N/A	28,101	10,282

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		849,784	50,148
Butiaba Sub Cunt	All Parishes	Locally Raised Revenues	N/A	33,513	9,965
LCII: Piida				10,910	0
Item: 263201 LG Conditional grants(capital)					
Butiaba Sub County	Construction of 2 stance pit latrine	LGMSD (Former LGDP)	N/A	10,910	0
Sector: Public Sector Management				60,863	3,140
LG Function: Local Statutory Bodies				20,863	3,140
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,863	3,140
LCII: Not Specified				20,863	3,140
Item: 263102 LG Unconditional grants(current)					
Butiaba Sub County		Locally Raised Revenues	N/A	20,863	3,140
LG Function: Local Government Planning Services				40,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,000	0
LCII: Walukuba				40,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 five stance VIP latrines at Walukuba P/S		LGMSD (Former LGDP)	Completed	40,000	0
Sector: Accountability				11,437	2,423
LG Function: Financial Management and Accountability(LG)				11,437	2,423
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,437	2,423
LCII: Booma				11,437	2,423
Item: 263102 LG Unconditional grants(current)					
BUTIABA SUB COUNTY		Locally Raised Revenues	N/A	9,475	1,812
BUTIABA SUB COUNTY		District Unconditional Grant - Non Wage	N/A	1,962	611

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		989,428	86,856
Sector: Agriculture				82,820	20,141
<i>LG Function: Agricultural Advisory Services</i>				<i>82,820</i>	<i>20,141</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,820	20,141
LCII: Not Specified				82,820	20,141
Item: 263201 LG Conditional grants(capital)					
Transfer to kigwera Subcounty		Conditional Grant for NAADS	N/A	82,820	20,141
Sector: Works and Transport				595,226	1,372
<i>LG Function: District, Urban and Community Access Roads</i>				<i>595,226</i>	<i>1,372</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				550,000	1,372
LCII: Wanseko				550,000	1,372
Item: 231003 Roads and Bridges					
Wanseko - Machison falls park road 17.5km	Akimi B	DLSP	Completed	550,000	1,372
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	0
LCII: Not Specified				5,800	0
Item: 263104 Transfers to other gov't units(current)					
CARs maintenance		Roads Rehabilitation Grant	N/A	5,800	0
Output: District Roads Maintenance (URF)				39,426	0
LCII: Kigwera				7,524	0
Item: 263201 LG Conditional grants(capital)					
Ndandamire - Bikongoro - Ngwedo		Other Transfers from Central Government	N/A	7,524	0
LCII: Kirama				31,902	0
Item: 263201 LG Conditional grants(capital)					
Wanseko - Ngwedo 06 - 8.2		Other Transfers from Central Government	N/A	31,902	0
Sector: Education				187,740	55,869
<i>LG Function: Pre-Primary and Primary Education</i>				<i>187,740</i>	<i>55,869</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,632	55,869
LCII: Kigwera				24,107	0
Item: 231001 Non-Residential Buildings					
Completion of two 5 stance pit latrines at Kisansya P/S		SFG	Completed	24,107	0
LCII: Kirama				57,625	26,536
Item: 231001 Non-Residential Buildings					

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		989,428	86,856
Installation of lighening arrestors at 3 blocks at Kirama P/S		SFG	Completed	9,108	0
Completion of 2 stance pit latrine at Kirama P/S		SFG	Completed	2,556	1,833
Completion of 5 stance pit latrine at Kirama P/S		SFG	Completed	16,060	15,040
Completion of a twin teachers house at Kirama primary school		SFG	Completed	29,901	9,662
LCII: Ndandamire Item: 231001 Non-Residential Buildings				24,989	20,995
Completion of two 5 stance pit latrine at Ndandamire P/S		SFG	Completed	24,989	20,995
LCII: Wanseko Item: 231001 Non-Residential Buildings				13,911	8,338
Provision for rentetion for 2 Classroom blocks at Wanseko P/S		SFG	Completed	4,271	0
Completion of 5 stance pit latrine at Wanseko P/S		SFG	Completed	9,279	8,338
Provision for rentetion for 72 desks at Wanseko P/S		SFG	Completed	360	0
Output: PRDP-Latrine construction and rehabilitation				27,545	0
LCII: Kirama Item: 231001 Non-Residential Buildings				2,556	0
Completion of 1 - 2 stance latrine	kirama primary school	PRDP	Completed	2,556	0
LCII: Ndandamire Item: 231001 Non-Residential Buildings				24,989	0
Completion of 2 - stance latrines	Ndandamire P/S	PRDP	Completed	24,989	0
Output: PRDP-Teacher house construction and rehabilitation				39,563	0
LCII: Kirama Item: 231002 Residential Buildings				39,563	0

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		989,428	86,856
1Twin staff house completed	kirama Primary School	PRDP	Completed	39,563	0
Sector: Health				3,667	928
LG Function: Primary Healthcare				3,667	928
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,667	928
LCII: Kigwera				3,667	928
Item: 263104 Transfers to other gov't units(current)					
Transfer to Kigwera HC II	Kigwera Hc II	Conditional Grant to PHC- Non wage	N/A	3,667	928
Sector: Water and Environment				69,400	0
LG Function: Rural Water Supply and Sanitation				69,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,000	0
LCII: Not Specified				23,000	0
Item: 231007 Other Structures					
Drilling of bore hole at Ngwedo Farm	Ngwedo firm	Conditional Grant to PAF monitoring	Completed	23,000	0
LCII: Kisansya				23,000	0
Item: 231007 Other Structures					
drilling of borehole at Bikongoro	Bikongoro	Conditional Grant to PAF monitoring	Completed	23,000	0
LCII: Ndandamire				23,000	0
Item: 231007 Other Structures					
Drillin of bore hole in kizongi	Kayeese	Conditional Grant to PAF monitoring	Completed	23,000	0
LG Function: Natural Resources Management				400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Bugana				400	0
Item: 263102 LG Unconditional grants(current)					
Kigwera sub-county	All parishes	Locally Raised Revenues	N/A	400	0
Sector: Social Development				1,000	0
LG Function: Community Mobilisation and Empowerment				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Not Specified				1,000	0
Item: 263101 LG Conditional grants(current)					
kigwera		Locally Raised Revenues	N/A	1,000	0

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		989,428	86,856
Sector: Justice, Law and Order				33,987	5,863
LG Function: Local Police and Prisons				33,987	5,863
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				33,987	5,863
LCII: Not Specified				33,987	5,863
Item: 263102 LG Unconditional grants(current)					
Kigwera sub-county parishes	All parishes and villages	Locally Raised Revenues	N/A	12,529	3,406
Kigwera Sub County	All Parishes	Locally Raised Revenues	N/A	18,952	2,457
Item: 263201 LG Conditional grants(capital)					
Kigwera Sub County	Purchase of laptop, monitoring & investment Services	LGMSD (Former LGDP)	N/A	2,506	0
Sector: Public Sector Management				4,503	1,193
LG Function: Local Statutory Bodies				4,503	1,193
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,503	1,193
LCII: Not Specified				4,503	1,193
Item: 263102 LG Unconditional grants(current)					
Kigwera Sub County		Locally Raised Revenues	N/A	4,503	1,193
Sector: Accountability				11,086	1,490
LG Function: Financial Management and Accountability(LG)				11,086	1,490
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,086	1,490
LCII: Kigwera				11,086	1,490
Item: 263102 LG Unconditional grants(current)					
KIGWERA SUB COUNTY		District Unconditional Grant - Non Wage	N/A	4,833	1,000
KIGWERA SUB COUNTY		Locally Raised Revenues	N/A	6,253	490

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		202,815	28,375
Sector: Agriculture				77,570	18,879
<i>LG Function: Agricultural Advisory Services</i>				<i>77,570</i>	<i>18,879</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,570	18,879
LCII: Not Specified				77,570	18,879
Item: 263201 LG Conditional grants(capital)					
Kihungya Sub-county		Conditional Grant for NAADS	N/A	77,570	18,879
Sector: Works and Transport				21,532	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,532</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	0
LCII: Not Specified				5,800	0
Item: 263104 Transfers to other gov't units(current)					
CARs maintenance		Roads Rehabilitation Grant	N/A	5,800	0
Output: District Roads Maintenance (URF)				15,732	0
LCII: Garasoya				2,052	0
Item: 263201 LG Conditional grants(capital)					
Kaheemura - Garasoya		Other Transfers from Central Government	N/A	2,052	0
LCII: Kagera				2,736	0
Item: 263201 LG Conditional grants(capital)					
Kagera - Kimbeni		Other Transfers from Central Government	N/A	2,736	0
LCII: Nyeramya				10,944	0
Item: 263201 LG Conditional grants(capital)					
Sitin - Kihungya		Other Transfers from Central Government	N/A	4,788	0
Biiso - Nyeramya Waaki		Other Transfers from Central Government	N/A	6,156	0
Sector: Education				47,802	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,802</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,119	0
LCII: Garasoya				180	0
Item: 231001 Non-Residential Buildings					
Provision for rentetion for 36 desks at Garasoya P/S		SFG	Completed	180	0
LCII: Kagera				23,939	0

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		202,815	28,375
Item: 231001 Non-Residential Buildings					
Completion of a twin teachers house at Kihungya primary school		SFG	Completed	23,503	0
Provision for rentetion for 72 desks at Kihungya P/S		SFG	Completed	436	0
Output: PRDP-Teacher house construction and rehabilitation				23,503	0
LCII: Waaki				23,503	0
Item: 231002 Residential Buildings					
1Twin staff house completed	kihungya Primary School	PRDP	Completed	23,503	0
Output: PRDP-Provision of furniture to primary schools				180	0
LCII: Garasoya				180	0
Item: 231006 Furniture and Fixtures					
Payment of retention for Garasoya Primary school	Garasoya primary school	PRDP	Completed	180	0
Sector: Health				3,667	928
LG Function: Primary Healthcare				3,667	928
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,667	928
LCII: Garasoya				3,667	928
Item: 263104 Transfers to other gov't units(current)					
Transfer to Kihungya HC II	Kihungya HC II	Conditional Grant to PHC- Non wage	N/A	3,667	928
Sector: Water and Environment				20,050	0
LG Function: Rural Water Supply and Sanitation				19,750	0
<i>Capital Purchases</i>					
Output: Other Capital				9,750	0
LCII: Garasoya				9,750	0
Item: 231007 Other Structures					
Rehabilitation of 3 protected springs in nyeramya, Akoolo,Akiimi A and B		Conditional Grant to PAF monitoring	Completed	9,750	0
Output: Shallow well construction				6,000	0
LCII: Garasoya				6,000	0
Item: 231007 Other Structures					

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		202,815	28,375
Construction of 1 shallow well at Kyaburungi		Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Waaki				4,000	0
Item: 231007 Other Structures					
Rehabilitation of 1 bore hole at Waaki East	Waaki east	Conditional Grant to PAF monitoring	Completed	4,000	0
<i>LG Function: Natural Resources Management</i>				300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Waaki				300	0
Item: 263102 LG Unconditional grants(current)					
Kihungya sub-county	All parishes	District Unconditional Grant - Non Wage	N/A	300	0
Sector: Justice, Law and Order				16,646	4,668
LG Function: Local Police and Prisons				16,646	4,668
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,646	4,668
LCII: Garasoya				7,896	2,500
Item: 263201 LG Conditional grants(capital)					
Kihungya Sub County	Purchase of land for construction of Sub County Headquarters & Safe	LGMSD (Former LGDP)	N/A	7,896	2,500
LCII: Not Specified				8,750	2,168
Item: 263102 LG Unconditional grants(current)					
Kihungya subcounty parishes	All parishes and villages	Locally Raised Revenues	N/A	1,290	968
Kihungya Sub County	All Parishes	Locally Raised Revenues	N/A	7,460	1,200
Sector: Public Sector Management				4,462	0
LG Function: Local Statutory Bodies				4,049	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,049	0
LCII: Not Specified				4,049	0
Item: 263102 LG Unconditional grants(current)					
Kihungya Sub County		Locally Raised Revenues	N/A	4,049	0
LG Function: Local Government Planning Services				413	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				413	0

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		202,815	28,375
LCII: Not Specified				413	0
Item: 263101 LG Conditional grants(current)					
Operational funds for planning to Kihungya sub-county	All parishes	District Unconditional Grant - Non Wage	N/A	413	0
Sector: Accountability				11,087	3,900
LG Function: Financial Management and Accountability(LG)				11,087	3,900
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,087	3,900
LCII: Garasoya				7,260	1,400
Item: 263102 LG Unconditional grants(current)					
KIHUNGYA SUB COUNTY		District Unconditional Grant - Non Wage	N/A	3,260	911
KIHUNGYA SUB COUNTY		Locally Raised Revenues	N/A	4,000	489
LCII: Waaki				3,827	2,500
Item: 263201 LG Conditional grants(capital)					
procurement of safe		LGMSD (Former LGDP)	N/A	3,827	2,500

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		424,060	36,117
Sector: Agriculture				82,820	20,141
<i>LG Function: Agricultural Advisory Services</i>				<i>82,820</i>	<i>20,141</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,820	20,141
LCII: Not Specified				82,820	20,141
Item: 263201 LG Conditional grants(capital)					
Ngwedo Sub-county		Conditional Grant for NAADS	N/A	82,820	20,141
Sector: Works and Transport				40,684	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,684</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,800	0
LCII: Not Specified				5,800	0
Item: 263104 Transfers to other gov't units(current)					
CARs maintenance		Roads Rehabilitation Grant	N/A	5,800	0
Output: District Roads Maintenance (URF)				34,884	0
LCII: Avogera				25,992	0
Item: 263201 LG Conditional grants(capital)					
Kisomere - Ngwedo		Other Transfers from Central Government	N/A	4,788	0
Kasenyi - Avogera		Other Transfers from Central Government	N/A	6,156	0
Wanseko - Ngwedo		Other Transfers from Central Government	N/A	15,048	0
LCII: Nile				8,892	0
Item: 263201 LG Conditional grants(capital)					
Kilyango - Mubaku		Other Transfers from Central Government	N/A	4,788	0
Kilyango - Kharatum - Kamandindi		Other Transfers from Central Government	N/A	4,104	0
Sector: Education				82,351	11,968
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,351</i>	<i>11,968</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				41,311	11,968
LCII: Avogera				9,108	0
Item: 231001 Non-Residential Buildings					
Installation of lightning arrestors at 3 blocks at Avogera P/S		SFG	Completed	9,108	0

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		424,060	36,117
LCII: Muvule				11,220	0
Item: 231001 Non-Residential Buildings					
Installation of lightning arrestors at 4 blocks at Kisomere P/S		SFG	Completed	11,220	0
LCII: Ngwedo				4,483	0
Item: 231001 Non-Residential Buildings					
Provision for rentetion for 2 Classroom blocks at Wanseko P/S		SFG	Completed	4,483	0
LCII: Nile				16,500	0
Item: 231001 Non-Residential Buildings					
Completion of a 5 stance pit latrine at Paraa P/S		SFG	Completed	16,500	0
LCII: Not Specified				0	11,968
Item: 231001 Non-Residential Buildings					
Completion of 2 classroom block ai Kibambura p/s		Conditional Grant to SFG	Not Started	0	11,968
Output: PRDP-Latrine construction and rehabilitation				41,040	0
LCII: Ngwedo				41,040	0
Item: 231001 Non-Residential Buildings					
2 - 5 stance latrine constructed	Ngwedo farm Primary School	PRDP	Completed	41,040	0
Sector: Health				82,762	1,459
LG Function: Primary Healthcare				82,762	1,459
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				77,000	0
LCII: Avogera				77,000	0
Item: 231001 Non-Residential Buildings					
Completion of marternity at Avogera HC II	Avogera HC II	PRDP	Completed	77,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,762	1,459
LCII: Avogera				5,762	1,459
Item: 263104 Transfers to other gov't units(current)					
Transfer to Avogera HC III	Avogera HC III	Conditional Grant to PHC- Non wage	N/A	5,762	1,459
Sector: Water and Environment				115,100	0
LG Function: Rural Water Supply and Sanitation				115,000	0

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		424,060	36,117
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				115,000	0
LCII: Avogera				46,000	0
Item: 231007 Other Structures					
Drilling of Bore Hole in Avogera HC/II	Kijangi	Conditional Grant to PAF monitoring	Completed	23,000	0
drilling of 1 bore hole at Kamandindi	Kamandindi	Conditional Grant to PAF monitoring	Completed	23,000	0
LCII: Mubako				46,000	0
Item: 231007 Other Structures					
bore hole drilling In mubaku, avogera	kampala A	Conditional transfer for Rural Water	Completed	46,000	0
LCII: Ngwedo				23,000	0
Item: 231007 Other Structures					
Drilling of bore hole at kijangi,	Ngwedo	Conditional Grant to PAF monitoring	Completed	23,000	0
LG Function: Natural Resources Management				100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Nile				100	0
Item: 263102 LG Unconditional grants(current)					
Ngwedo sub-county	All parishes	Locally Raised Revenues	N/A	100	0
Sector: Social Development				1	0
LG Function: Community Mobilisation and Empowerment				1	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1	0
LCII: Not Specified				1	0
Item: 263101 LG Conditional grants(current)					
ngwedo		Locally Raised Revenues	N/A	1	0
Sector: Justice, Law and Order				8,684	1,666
LG Function: Local Police and Prisons				8,684	1,666
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,684	1,666
LCII: Ngwedo				3,078	0
Item: 263201 LG Conditional grants(capital)					
Ngwedo Sub County	Purchase of Laptop,Project monitoring &investment Servicing	LGMSD (Former LGDP)	N/A	3,078	0
LCII: Not Specified				5,606	1,666

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		424,060	36,117
Item: 263102 LG Unconditional grants(current)					
Ngwedo subcounty parishes	All parishes and villages	Locally Raised Revenues	N/A	5,606	1,666
Sector: Public Sector Management				3,086	0
LG Function: Local Statutory Bodies				3,086	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,086	0
LCII: Not Specified				3,086	0
Item: 263102 LG Unconditional grants(current)					
Ngwedo Sub County		Locally Raised Revenues	N/A	3,086	0
Sector: Accountability				8,571	883
LG Function: Financial Management and Accountability(LG)				8,571	883
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,571	883
LCII: Ngwedo				8,571	883
Item: 263102 LG Unconditional grants(current)					
NGWEDO SUB COUNTY		Locally Raised Revenues	N/A	4,086	252
NGWEDO SUB COUNTY		District Unconditional Grant - Non Wage	N/A	4,485	631

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Buliisa</i>		2,104,842	447,713
Sector: Education				2,104,842	447,713
LG Function: Pre-Primary and Primary Education				1,540,539	371,414
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,501,208	371,349
LCII: Not Specified				1,501,208	371,349
Item: 263101 LG Conditional grants(current)					
Salaries paid to primary school teachers	All primary school teachers	Conditional Grant to Primary Salaries	N/A	1,501,208	371,349
Output: Multi sectoral Transfers to Lower Local Governments				39,331	65
LCII: Not Specified				39,331	65
Item: 263102 LG Unconditional grants(current)					
local funds to all sub-counties		Locally Raised Revenues	N/A	39,331	65
LG Function: Secondary Education				564,303	76,298
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				564,303	76,298
LCII: Not Specified				564,303	76,298
Item: 263101 LG Conditional grants(current)					
5 secondary schools in Buliisa district USE	Kigwera, Buliisa T/C, Biiso, Butaba	Conditional Grant to Secondary Education	N/A	257,169	0
Salaries for secondary school teachers paid	Kigwera, Butiaba, Biiso	Conditional Grant to Secondary Salaries	N/A	307,134	76,298

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		86,590	15,928
Sector: Agriculture				27,244	0
<i>LG Function: Agricultural Advisory Services</i>				<i>17,244</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,244	0
LCII: Not Specified				17,244	0
Item: 263102 LG Unconditional grants(current)					
Not Specified		Not Specified	N/A	17,244	0
<i>LG Function: District Production Services</i>				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Not Specified				10,000	0
Item: 231001 Non-Residential Buildings					
Completion of cattle crush		Not Specified	Completed	10,000	0
Sector: Works and Transport				0	4,291
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>4,291</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	4,291
LCII: Not Specified				0	4,291
Item: 263101 LG Conditional grants(current)					
Wanseko - Ngwedo 06 - 8.2		Other Transfers from Central Government	N/A	0	2,500
Plant / vehicle Maintenance		Other Transfers from Central Government	N/A	0	1,791
Sector: Health				6,000	9,880
<i>LG Function: Primary Healthcare</i>				<i>6,000</i>	<i>9,880</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				6,000	9,880
LCII: Not Specified				6,000	9,880
Item: 231001 Non-Residential Buildings					
Completion of placenta pit		Not Specified	Completed	6,000	9,880
Sector: Water and Environment				5,466	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,466</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,466	0
LCII: Not Specified				5,466	0
Item: 263102 LG Unconditional grants(current)					
BULIISA TOWN COUNCIL		LGMSD (Former LGDP)	N/A	5,466	0
Sector: Social Development				36,022	277

Vote: 576 Buliisa District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		86,590	15,928
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>36,022</i>	<i>277</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				33,549	277
LCII: Not Specified				33,549	277
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	2,439	0
Support to CDAs in all S/Cs		Not Specified	N/A	31,110	277
Output: Multi sectoral Transfers to Lower Local Governments				2,474	0
LCII: Not Specified				2,474	0
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	2,474	0
Sector: Justice, Law and Order				11,858	1,480
<i>LG Function: Local Police and Prisons</i>				<i>11,858</i>	<i>1,480</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,858	1,480
LCII: Not Specified				11,858	1,480
Item: 263102 LG Unconditional grants(current)					
Ngwedo Sub County	All Parishes	Locally Raised Revenues	N/A	11,858	1,480

Checklist for QUARTER 1 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 576 Buliisa District

2012/13 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In