
Vote:576 Buliisa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Buliisa District

Date: 13/11/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	686,343	186,689	27%
Discretionary Government Transfers	2,283,875	642,655	28%
Conditional Government Transfers	9,217,756	2,507,973	27%
Other Government Transfers	3,363,229	897,115	27%
Donor Funding	447,752	35,212	8%
Total Revenues shares	15,998,955	4,269,642	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	194,295	31,624	31,550	16%	16%	100%
Internal Audit	53,458	9,922	9,922	19%	19%	100%
Administration	814,068	218,526	159,836	27%	20%	73%
Finance	329,371	115,256	100,130	35%	30%	87%
Statutory Bodies	568,113	109,398	80,837	19%	14%	74%
Production and Marketing	806,657	198,791	87,927	25%	11%	44%
Health	4,869,964	1,259,727	803,629	26%	17%	64%
Education	4,073,649	1,218,140	899,603	30%	22%	74%
Roads and Engineering	657,743	224,962	205,473	34%	31%	91%
Water	551,423	134,207	25,015	24%	5%	19%
Natural Resources	233,516	29,764	21,549	13%	9%	72%
Community Based Services	2,846,698	719,327	53,098	25%	2%	7%
Grand Total	15,998,955	4,269,642	2,478,567	27%	15%	58%
<i>Wage</i>	<i>6,960,114</i>	<i>1,740,028</i>	<i>1,566,364</i>	<i>25%</i>	<i>23%</i>	<i>90%</i>
<i>Non-Wage Reccurent</i>	<i>3,254,560</i>	<i>880,274</i>	<i>736,573</i>	<i>27%</i>	<i>23%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>5,336,529</i>	<i>1,614,128</i>	<i>158,761</i>	<i>30%</i>	<i>3%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>447,752</i>	<i>35,212</i>	<i>16,869</i>	<i>8%</i>	<i>4%</i>	<i>48%</i>

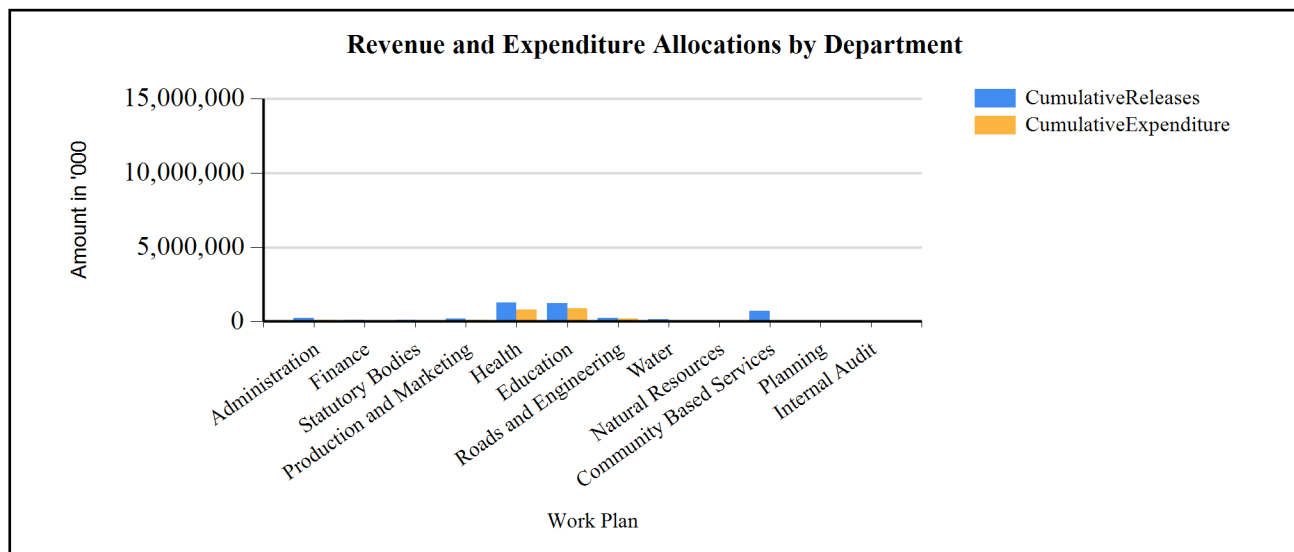
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a total of shs 4.269billion representing 27% of the approved budget of shs. 15.998billion. The sources of funds included local revenue (27%), discretionary government grants (28%), conditional government grants (27%), other central government transfers (27%) and donor funds (8%). This high quarterly performance was attributed to release of UWA funds at once in the quarter. Natural Resources, Planning unit, Audit, Statutory bodies and water had least percentage of transfers of their respective budgets released. ie 13%, 16%, 19%, 19%, 24%, % respectively. However some departments performed above the 25% expected target for the quarter. These included Administration 27%, Roads and engineering at 34%, Finance at 35%, Education at 30%. By category, the wage area performed at 25%, non wage recurrent at 27%, domestic development at 30% and donor at 8% of their respective annual budgets. Expenditures from all departments amounted to shs 2.46 billion representing 27% of the total budget. Of the funds spent shs. 1.56 billion was spent on wage, shs. 736million on nonwage recurrent, shs. 158.76m on domestic development and shs 16.8million on donor development. High expenditure performance can be seen in the departments with bigger recurrent budgets as the procurement process for capital projects was not yet complete. Funds amounting to shs 178million remained unspent in the departments and on the salary account. shs. 1.4billion development funds remained unspent in different accounts including subcounties. These funds are NUSAF3 projects and UWA funds whose procurement process has been finalized including appraisal by technical planning committee on those projects

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	686,343	186,689	27 %
Local Services Tax	85,000	21,796	26 %
Land Fees	12,000	4,868	41 %
Occupational Permits	1,000	50	5 %
Local Hotel Tax	19,000	3,526	19 %
Application Fees	31,000	11,214	36 %
Business licenses	78,000	23,721	30 %

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Liquor licenses	1,600	0	0 %
Other licenses	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	6,000	0	0 %
Rent & rates – produced assets – from private entities	20,000	0	0 %
Park Fees	32,408	0	0 %
Property related Duties/Fees	24,000	12,359	51 %
Animal & Crop Husbandry related Levies	12,000	1,367	11 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	260	7 %
Registration of Businesses	4,000	74	2 %
Agency Fees	31,000	0	0 %
Market /Gate Charges	248,835	96,575	39 %
Other Court Fees	10,000	0	0 %
Other Fees and Charges	41,000	10,408	25 %
Group registration	1,000	472	47 %
Sale of Land	25,000	0	0 %
Miscellaneous receipts/income	0	0	0 %
2a.Discretionary Government Transfers	2,283,875	642,655	28 %
District Unconditional Grant (Non-Wage)	484,876	121,219	25 %
Urban Unconditional Grant (Non-Wage)	37,508	9,377	25 %
District Discretionary Development Equalization Grant	836,373	278,791	33 %
Urban Unconditional Grant (Wage)	121,043	30,261	25 %
District Unconditional Grant (Wage)	780,218	195,054	25 %
Urban Discretionary Development Equalization Grant	23,858	7,953	33 %
2b.Conditional Government Transfers	9,217,756	2,507,973	27 %
Sector Conditional Grant (Wage)	6,058,853	1,514,713	25 %
Sector Conditional Grant (Non-Wage)	980,413	285,180	29 %
Support Services Conditional Grant (Non-Wage)	0	0	0 %
Sector Development Grant	1,995,501	665,167	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	18,360	0	0 %
Pension for Local Governments	63,375	15,844	25 %
Gratuity for Local Governments	80,202	20,051	25 %
2c. Other Government Transfers	3,363,229	897,115	27 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
National Environment Management Authority (NEMA)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,493,495	25,286	2 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	517,480	198,266	38 %

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Uganda Wildlife Authority (UWA)	660,300	635,400	96 %
Uganda Women Entrepreneurship Program(UWEP)	149,522	21,807	15 %
Youth Livelihood Programme (YLP)	370,153	5,231	1 %
Albertine Regional Sustainable Development Programme (ARSDP)	80,280	0	0 %
Support to Production Extension Services	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Infectious Diseases Institute (IDI)	50,000	0	0 %
Neglected Tropical Diseases (NTDs)	35,000	0	0 %
Uganda Sanitation Fund (USF)	0	11,124	0 %
3. Donor Funding	447,752	35,212	8 %
United Nations Children Fund (UNICEF)	287,752	0	0 %
World Health Organisation (WHO)	60,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
United States Agency for International Development (USAID)	0	0	0 %
Neglected Tropical Diseases (NTDs)	0	35,212	0 %
Sight Savers International (Uganda)	0	0	0 %
Total Revenues shares	15,998,955	4,269,642	27 %

Cumulative Performance for Locally Raised Revenues

Generally, Locally raised Revenues collected during the first quarter of FY 2018/19 amounted to shs 186.6 million out of the annual approved budget for local revenue of shs 686.3million performing at 27%. This was over performance for the quarter due to high performance of LST at 26%,Land fees at 41%,Business licences at 30%,Property related duties at 51%, Market gate charges at 39%, and group registration at 47%.These over performances arise from speculation of oil and gas activities in the district making land businesses boom, UNRA compensation for trunk roads development, and LST from oil project workers. Whereas this appears good performance, many of the revenue sources continue to perform poorly such as liquor licence at 0%,Agency fees at 0%, Rent at rates produced from private entities at 0%. and some revenue sources performed averagely above 50% such as property related duties,Extraction of sand at buffer zones by contractors has also increased on the local revenue collection for the quarter and this is expected to increase more

Cumulative Performance for Central Government Transfers

During the first quarter for 2018/19 most central Government transfers were received as planned at 28 % performance for Descretionary transfers,27% for Conditional government transfers and 27% for other government transfers, .over performance of was attributed to 100% release of UWA funds in 1st quarter and DDEG funds which are always released in three installments only

Cumulative Performance for Donor Funding

Donor revenue in the first quarter 2018/19 performed at 8% of annual budget. This comprised of NTD funds.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	96,733	14,932	15 %	24,183	14,932	62 %
District Production Services	701,924	72,295	10 %	175,481	72,295	41 %
District Commercial Services	8,000	700	9 %	2,000	700	35 %
Sub- Total	806,657	87,927	11 %	201,664	87,927	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	622,390	200,380	32 %	155,598	200,380	129 %
District Engineering Services	35,353	5,093	14 %	8,838	5,093	58 %
Sub- Total	657,743	205,473	31 %	164,436	205,473	125 %
Sector: Education						
Pre-Primary and Primary Education	2,887,441	730,151	25 %	721,739	730,151	101 %
Secondary Education	713,361	93,023	13 %	178,229	93,023	52 %
Education & Sports Management and Inspection	472,847	76,429	16 %	118,184	76,429	65 %
Sub- Total	4,073,649	899,603	22 %	1,018,152	899,603	88 %
Sector: Health						
Primary Healthcare	1,654,209	71,806	4 %	413,552	71,806	17 %
District Hospital Services	208,034	45,016	22 %	52,008	45,016	87 %
Health Management and Supervision	3,007,722	686,807	23 %	751,930	686,807	91 %
Sub- Total	4,869,964	803,629	17 %	1,217,491	803,629	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	551,423	25,015	5 %	137,856	25,015	18 %
Urban Water Supply and Sanitation	0	0	0 %	6,000	0	0 %
Natural Resources Management	233,516	21,549	9 %	58,379	21,549	37 %
Sub- Total	784,939	46,564	6 %	202,234	46,564	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,846,698	53,098	2 %	711,674	53,098	7 %
Sub- Total	2,846,698	53,098	2 %	711,674	53,098	7 %
Sector: Public Sector Management						
District and Urban Administration	814,068	159,836	20 %	203,517	159,836	79 %
Local Statutory Bodies	568,113	80,837	14 %	142,028	80,837	57 %
Local Government Planning Services	194,295	31,550	16 %	48,574	31,550	65 %
Sub- Total	1,576,477	272,223	17 %	394,119	272,223	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,371	100,130	30 %	82,343	100,130	122 %
Internal Audit Services	53,458	9,922	19 %	13,364	9,922	74 %

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	<i>Sub- Total</i>	382,829	110,051	29 %	95,707	110,051	115 %
Grand Total		15,998,955	2,478,567	15 %	4,005,478	2,478,567	62 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	692,123	197,347	29%	173,031	197,347	114%
District Unconditional Grant (Non-Wage)	71,818	17,955	25%	17,955	17,955	100%
District Unconditional Grant (Wage)	142,917	48,909	34%	35,729	48,909	137%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	80,202	20,051	25%	20,051	20,051	100%
Locally Raised Revenues	82,756	19,579	24%	20,689	19,579	95%
Multi-Sectoral Transfers to LLGs_NonWage	157,749	60,446	38%	39,437	60,446	153%
Multi-Sectoral Transfers to LLGs_Wage	74,946	14,564	19%	18,736	14,564	78%
Pension for Local Governments	63,375	15,844	25%	15,844	15,844	100%
Salary arrears (Budgeting)	18,360	0	0%	4,590	0	0%
Development Revenues	121,945	21,178	17%	30,486	21,178	69%
District Discretionary Development Equalization Grant	51,000	17,000	33%	12,750	17,000	133%
Multi-Sectoral Transfers to LLGs_Gou	70,945	4,178	6%	17,736	4,178	24%
Total Revenues shares	814,068	218,526	27%	203,517	218,526	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,863	26,348	12%	54,465	26,348	48%
Non Wage	474,260	122,872	26%	118,565	122,872	104%
Development Expenditure						
Domestic Development	121,945	10,616	9%	30,486	10,616	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	814,068	159,836	20%	203,517	159,836	79%

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C: Unspent Balances			
Recurrent Balances	48,128	24%	
Wage	37,125		
Non Wage	11,002		
Development Balances	10,563	50%	
Domestic Development	10,563		
Donor Development	0		
Total Unspent	58,690	27%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, administration department received Shs 181.400 million representing 22% of the annual approved budget (814.067m) for the year and 89% for the quarter. The department was funded by District discretionary equalization grant, local revenue, multi sectoral transfers to LLG non-wage and development, District unconditional grant non-wage and wage, and pension and gratuity for local governments respectively. The sum of Shs 64.625m was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Government non-wage and development . However, overall, the department spent Shs 159.836m which is 20% of the annual approved budget and 79% of the quarterly approved budget. Out of this expenditure, Shs 26.348m on wage (12%), Shs 122.871m on non-wage (26%), Shs 10.615m (9%) on domestic development. The rest of the funds received totalling to Shs 21.565m remained unspent and was left in the District administration account. The funds are for other activities whose implementation process is in progress.

Reasons for unspent balances on the bank account

Unspent balance in District administration account (Shs 58.6m) out of which shs 37million was wage balance and provision of pension and gratuity, shs 11million for non wage and shs 10.5million DDEG was for other needs like capacity development, procurement of laptop computers whose implementation process is ongoing and other administration operationalization costs.

Highlights of physical performance by end of the quarter

Good expenditure performance in wage (zero balance) was because the department has fully paid and maintained the available staff in post as per the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	303,221	108,590	36%	75,805	108,590	143%
District Unconditional Grant (Non-Wage)	94,155	23,539	25%	23,539	23,539	100%
District Unconditional Grant (Wage)	88,175	21,868	25%	22,044	21,868	99%
Locally Raised Revenues	42,475	29,399	69%	10,619	29,399	277%
Multi-Sectoral Transfers to LLGs_NonWage	72,072	18,088	25%	18,018	18,088	100%
Multi-Sectoral Transfers to LLGs_Wage	6,343	15,697	247%	1,586	15,697	990%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	26,151	6,667	25%	6,538	6,667	102%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	6,151	0	0%	1,538	0	0%
Total Revenues shares	329,371	115,256	35%	82,343	115,256	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,518	23,454	25%	23,630	23,454	99%
Non Wage	208,702	70,010	34%	52,176	70,010	134%
Development Expenditure						
Domestic Development	26,151	6,667	25%	6,538	6,667	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,371	100,130	30%	82,343	100,130	122%
C: Unspent Balances						
Recurrent Balances		15,127	14%			
Wage		14,111				
Non Wage		1,016				
Development Balances		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	15,127	13%	

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, finance department received Shs 115.256 million representing 35% of the annual approved budget (329.371m) for the year and 140% for the quarter. The department was funded by District discretionary equalization grant, local revenue, multi sectoral transfers to LLG non-wage and wage, and District unconditional grant non-wage and wage respectively. The sum of Shs 33.785m was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Government non-wage and wage. However, overall, the department spent Shs 114.241m which is 34.6% of the annual approved budget and 138% of the quarterly approved budget. Out of this expenditure, Shs 37.564m on wage (39.7%), Shs 71.025m on non-wage (34%), Shs 6.667m (25%) on domestic development. The rest of the funds received totalling to Shs 1.015m remained unspent and was left in the finance account. The funds are for other operationalization costs

Reasons for unspent balances on the bank account

Unspent balance in finance account (Shs 15.127m) out of which shs 14.11m was mainly wage balance due to over budgeting of wage and shs 1million was to cater for the finance operationalization costs.

Highlights of physical performance by end of the quarter

Good expenditure performance in wages, government of Uganda development and non-wage was because the department has fully implemented its activities in time as per the quarterly allocation

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	558,113	106,731	19%	139,528	106,731	76%
District Unconditional Grant (Non-Wage)	166,623	41,656	25%	41,656	41,656	100%
District Unconditional Grant (Wage)	174,939	38,086	22%	43,735	38,086	87%
Locally Raised Revenues	40,508	8,246	20%	10,127	8,246	81%
Multi-Sectoral Transfers to LLGs_NonWage	176,042	18,743	11%	44,011	18,743	43%
Development Revenues	10,000	2,667	27%	2,500	2,667	107%
District Discretionary Development Equalization Grant	8,000	2,667	33%	2,000	2,667	133%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Total Revenues shares	568,113	109,398	19%	142,028	109,398	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,939	38,086	22%	43,735	38,086	87%
Non Wage	383,174	42,751	11%	95,793	42,751	45%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	568,113	80,837	14%	142,028	80,837	57%
C: Unspent Balances						
Recurrent Balances		25,894	24%			
Wage		0				
Non Wage		25,894				
Development Balances		2,667	100%			
Domestic Development		2,667				
Donor Development		0				
Total Unspent		28,561	26%			

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Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 109miliion comprising of wages, and non wage , wages represents 34%, non wages constitute 62% and development 2.6%

Reasons for unspent balances on the bank account

The unspent balance of shs 25.8m is for payment of ex gratia to be paid in the last quarter of the FY, and shs 2.6miliion is for council regalia, and procurement unit for evaluation committe

Highlights of physical performance by end of the quarter

Payments for council fuel, facilitation for committee sittings,and council meeting , Chairmans travels for mandatory metings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	650,952	158,523	24%	162,738	158,523	97%
District Unconditional Grant (Non-Wage)	4,669	1,167	25%	1,167	1,167	100%
Locally Raised Revenues	4,209	0	0%	1,052	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,450	1,950	10%	5,113	1,950	38%
Sector Conditional Grant (Non-Wage)	126,544	31,636	25%	31,636	31,636	100%
Sector Conditional Grant (Wage)	495,081	123,770	25%	123,770	123,770	100%
Development Revenues	155,705	40,267	26%	38,926	40,267	103%
District Discretionary Development Equalization Grant	16,000	5,333	33%	4,000	5,333	133%
Multi-Sectoral Transfers to LLGs_Gou	72,102	12,400	17%	18,025	12,400	69%
Sector Development Grant	67,603	22,534	33%	16,901	22,534	133%
Total Revenues shares	806,657	198,791	25%	201,664	198,791	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	495,081	57,972	12%	123,770	57,972	47%
Non Wage	155,871	26,354	17%	38,968	26,354	68%
Development Expenditure						
Domestic Development	155,705	3,600	2%	38,926	3,600	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	806,657	87,927	11%	201,664	87,927	44%
C: Unspent Balances						
Recurrent Balances		74,197	47%			
Wage		65,798				
Non Wage		8,399				
Development Balances		36,667	91%			
Domestic Development		36,667				

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Donor Development	0		
Total Unspent	110,864	56%	

Summary of Workplan Revenues and Expenditure by Source

Bulisa District production and Marketing Department received a total of 178,526,233/= of which 123, 770,280/= was wage, 31,635,944/= was Sector conditional grant, 1,052,171/= was Locally Raised Revenue, 1,167,182/= was Non-wage, 4,000,000 was District Desecration Equalization Grant (DDEG) and 16,900,656/= was Sector Development Grant.

Total utilization was 87,926,543/= representing 50%. wage utilization was 57,972,293 representing 47%, Sector conditional grant utilization was 26,354,250 representing 84%, Non wage (unconditional) utilization was 0 representing 0%, Locally Raised Revenue utilization was 0 representing 0%, DDEG utilization was 0 representing 0% and Sector Development Grant utilization was 3,600,000 representing 22%.

Reasons for unspent balances on the bank account

- Capital procurements were pended while waiting for funds to accumulate from subsequent quarters
- Some requisitions were made late into the second semester
- The wage bill was spent by half due to a gap in staffing (The staffing issue and recruitment is being handled by human resource department.

Highlights of physical performance by end of the quarter

Vote:576 Buliisa District**Quarter1**

- conducted value chain monthly review and verification of production activities
- Conducted a radio talk show on fisheries licensing and animal quarantine
- Conducted departmental staff meeting (DARST)
- Procured fuel
- Conducted a district leadership monitoring and supervision activity
- conducted a District Disaster Preparedness committee meeting
- conducted a Multi-stakeholder Innovation Platform (MSIP) on bee keeping
- Facilitated sub-county staff to conduct routine activities
- Repair and servicing of motorcycles
- Procurement of small office equipment
- Farmer trainings
- Farmer registration
- Statistics
- Sub-county leadership monitoring and supervision
- Paid for staff wages
- Delivered 4th quarter report and annual workplan to Entebbe
- Travel inland by DPMO
- Enforcement of veterinary regulations
- Fish quality assurance inspections
- Supervision and monitoring of the fisheries resources
- Plant clinic exercise
- Conducted tsetse fly surveillance
- Backstopping bee keeping in four sub-counties
- OWC operations
- Procured small office equipment (Stamps)
- Procured fuel

Vote:576 Buliisa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,323,808	814,774	25%	830,952	814,774	98%
District Unconditional Grant (Non-Wage)	4,768	1,192	25%	1,192	1,192	100%
Locally Raised Revenues	6,859	1,320	19%	1,715	1,320	77%
Multi-Sectoral Transfers to LLGs_NonWage	13,977	1,200	9%	3,494	1,200	34%
Multi-Sectoral Transfers to LLGs_Wage	13,452	0	0%	3,363	0	0%
Other Transfers from Central Government	85,000	11,124	13%	21,250	11,124	52%
Sector Conditional Grant (Non-Wage)	308,801	77,200	25%	77,200	77,200	100%
Sector Conditional Grant (Wage)	2,890,950	722,738	25%	722,738	722,738	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	1,546,157	444,953	29%	386,539	444,953	115%
District Discretionary Development Equalization Grant	82,081	27,360	33%	20,520	27,360	133%
Donor Funding	245,882	35,212	14%	61,471	35,212	57%
Multi-Sectoral Transfers to LLGs_Gou	167,831	32,260	19%	41,958	32,260	77%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,050,363	350,121	33%	262,591	350,121	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,869,964	1,259,727	26%	1,217,491	1,259,727	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,904,402	681,713	23%	726,101	681,713	94%
Non Wage	419,405	71,245	17%	104,851	71,245	68%
Development Expenditure						
Domestic Development	1,300,275	33,803	3%	325,069	33,803	10%

Vote:576 Buliisa District**Quarter1**

Donor Development	245,882	16,869	7%	61,471	16,869	27%
Total Expenditure	4,869,964	803,629	17%	1,217,491	803,629	66%
C: Unspent Balances						
Recurrent Balances		61,817	8%			
Wage		41,025				
Non Wage		20,792				
Development Balances		394,281	89%			
Domestic Development		375,938				
Donor Development		18,343				
Total Unspent		456,098	36%			

Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, health department received Shs 1.256billion representing 26% of the approved budget (4.870billion) for the year and 103% for the quarter. The department was funded by local revenue, sector development grant, Donor funding, multi sectoral transfers to LLG, District unconditional grant non-wage, sector conditional grant non-wage and wage respectively. The sum of Shs 28.378m was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Government. However, overall, the department spent Shs 774.050 m which is 15.9% of the annual approved budget and 63.6% of the quarterly approved budget. Out of this expenditure, Shs 681.712 m on wage (23%), Shs 70.045 m on non-wage (17%), Shs 5.425 m (0.4%) on domestic development and shs 16.868 m (7%) on donor development. The rest of the funds received totalling to Shs 452.216m remained unspent out which Shs 181,415/ is left on onchocerciasis account, Shs 18.162m on District General fund account, shs 5.648 million on the Hospital account, Shs 387.199 million on General Health account and Shs 41.025m unpaid salary remained on the salaries account. The funds are for other programs whose implementation process is in progress like development projects, sanitation activities and NTD programs.

Reasons for unspent balances on the bank account

Unspent balances: In government of uganda salary account (Shs 41.025m) was to carter for the ongoing recruitment process and handle the post salary enhancement effect for those whose pay system has excluded, In general health account (Shs 387.199 m) was mainly for capital development projects like upgrading Avogera Health Centre II and Butiaba Health Centre II that were under the ongoing procurement implementation stage and other activities under NTD programs and sanitation, In District general fund account(Shs 18.162m) for NTD activities which came without a clear details and could not be accessed for implementation, In general Hospital account(shs 5.648 m) was other facility operationalization costs.

Highlights of physical performance by end of the quarter

Vote:576 Buliisa District**Quarter1**

Poor performance of domestic development was due to the ongoing procurement processes for construction activities which were to be concluded in the coming quarters. The poor performance of non-wage was due to the sanitation fund which came in the 1st quarter without a proper detail and it could not be used without clarification. There was no release of transitional development grant for unknown reasons.

Poor performance of donor was because of the Envision fund which was not spent since the fund came in the District general fund account without clear detail and was not transferred to general health account for implementation.

Good expenditure performance in wage is to due the increased staffing level of 70% and ability to maintain the available staff in post as per the quarter.

Vote:576 Buliisa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,237,863	889,947	27%	809,206	889,947	110%
District Unconditional Grant (Non-Wage)	8,404	2,101	25%	2,101	2,101	100%
District Unconditional Grant (Wage)	40,059	10,015	25%	10,015	10,015	100%
Locally Raised Revenues	15,622	5,000	32%	3,906	5,000	128%
Multi-Sectoral Transfers to LLGs_NonWage	13,029	44,317	340%	3,257	44,317	1361%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	480,927	160,309	33%	119,972	160,309	134%
Sector Conditional Grant (Wage)	2,672,822	668,205	25%	668,205	668,205	100%
Development Revenues	835,786	328,193	39%	208,946	328,193	157%
District Discretionary Development Equalization Grant	90,000	30,000	33%	22,500	30,000	133%
Donor Funding	66,500	0	0%	16,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	139,116	118,136	85%	34,779	118,136	340%
Sector Development Grant	540,169	180,056	33%	135,042	180,056	133%
Total Revenues shares	4,073,649	1,218,140	30%	1,018,152	1,218,140	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,712,881	674,001	25%	678,220	674,001	99%
Non Wage	524,983	168,551	32%	130,985	168,551	129%
Development Expenditure						
Domestic Development	769,286	57,051	7%	192,321	57,051	30%
Donor Development	66,500	0	0%	16,625	0	0%
Total Expenditure	4,073,649	899,603	22%	1,018,152	899,603	88%
C: Unspent Balances						
Recurrent Balances		47,395	5%			
Wage		4,219				

Vote:576 Buliisa District**Quarter1**

Non Wage	43,176		
Development Balances	271,142	83%	
Domestic Development	271,142		
Donor Development	0		
Total Unspent	318,537	26%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 1.2billion comprising of wages for primary, secondary and headquarter staff, non wage for UPE,USE and inspection, and development grant. wages represent 55%, non wages 17% and development 26.9%

Reasons for unspent balances on the bank account

Unspent balance of shs 318.5milion comprises of HLG and LLG development grant whose procuremnt process has been finalized awaiting third quarter implementation .out of these funds, shs 271million is sector development grant for education department and DDEG at HLG and LLG level and shs 43milion is non wage balance at District to be implemented in second quarter

Highlights of physical performance by end of the quarter

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

Vote:576 Buliisa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	622,014	215,558	35%	155,503	215,558	139%
District Unconditional Grant (Wage)	58,000	11,386	20%	14,500	11,386	79%
Locally Raised Revenues	35,353	4,931	14%	8,838	4,931	56%
Multi-Sectoral Transfers to LLGs_NonWage	627	975	156%	157	975	622%
Multi-Sectoral Transfers to LLGs_Wage	10,554	0	0%	2,639	0	0%
Other Transfers from Central Government	517,480	198,266	38%	129,370	198,266	153%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	35,729	9,404	26%	8,932	9,404	105%
District Discretionary Development Equalization Grant	16,000	5,333	33%	4,000	5,333	133%
Multi-Sectoral Transfers to LLGs_Gou	19,729	4,071	21%	4,932	4,071	83%
Total Revenues shares	657,743	224,962	34%	164,436	224,962	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,554	0	0%	17,139	0	0%
Non Wage	553,460	201,402	36%	138,365	201,402	146%
Development Expenditure						
Domestic Development	35,729	4,071	11%	8,932	4,071	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	657,743	205,473	31%	164,436	205,473	125%
C: Unspent Balances						
Recurrent Balances						
Wage		11,386				
Non Wage		2,770				

Vote:576 Buliisa District**Quarter1**

Development Balances	5,333	57%	
Domestic Development	5,333		
Donor Development	0		
Total Unspent	19,489	9%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 224m representing 33% performance of the total approved budget (Shs. 702m) for the year (131% of quarterly budget). The department was funded by Uganda Road Fund (88.8%), District unconditional grant wage (2.2%), DDEG (4.1%) and District unconditional grant wage (5%). Total expenditure amounted to shs. 217m which is 31% of the approved annual budget (124% of quarterly budget). The rest of the funds totaling to Shs 8.1million remained unspent on works and technical services account. Low revenue performance on local revenue and unconditional grant non wage was largely attributed to priority allocation to other sectors.

Reasons for unspent balances on the bank account

The unspent balance is for mechanised road maintenance of Nyamasogo – Bukumi road which funds are still limited from Ddeg.

Highlights of physical performance by end of the quarter

Repair and Supervision works of motor vehicles Lg 0001 - 020, Lg 0002 - 020, Lg0003 – 020, UG1694W, UG1892W, UG2202W, UG2530W and UG0177L made and Maintenance of 49km and 65.7km of roads by use of gangs and road plants respectively.

Vote:576 Buliisa District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,635	14,734	15%	24,409	14,734	60%
District Unconditional Grant (Wage)	30,000	6,600	22%	7,500	6,600	88%
Multi-Sectoral Transfers to LLGs_NonWage	27,234	0	0%	6,809	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,866	0	0%	1,966	0	0%
Sector Conditional Grant (Non-Wage)	32,535	8,134	25%	8,134	8,134	100%
Support Services Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	453,789	119,473	26%	113,447	119,473	105%
Donor Funding	95,370	0	0%	23,843	0	0%
Sector Development Grant	337,366	112,455	33%	84,341	112,455	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	551,423	134,207	24%	137,856	134,207	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,866	6,600	17%	9,466	6,600	70%
Non Wage	59,769	7,761	13%	20,942	7,761	37%
Development Expenditure						
Domestic Development	358,419	10,654	3%	89,604	10,654	12%
Donor Development	95,370	0	0%	23,843	0	0%
Total Expenditure	551,423	25,015	5%	143,856	25,015	17%
C: Unspent Balances						
Recurrent Balances		373	3%			
Wage		0				
Non Wage		373				
Development Balances		108,819	91%			

Vote:576 Buliisa District**Quarter1**

Domestic Development	108,819		
Donor Development	0		
Total Unspent	109,192	81%	

Summary of Workplan Revenues and Expenditure by Source

- In this quarter, UGX 8,133,736/= and UGX 119,472,879/= for non-wage and Development were realised respectively. This gives a total of **32.6%** release of the Annual Budget of UGX 390,953,571/=.
- Of the money released, only UGX 15,178,000/= was spent (3.9% of the annual budget) leaving a balance of UGX 112,428,615/= (28.8% of the Annual budget).

Reasons for unspent balances on the bank account

- Late release of funds
- Money released wasn't enough to undertake certain activities as they need to be done at once or as a block
- The activities planned for in Q1 couldn't consume all the money released for the quarter in question.

Highlights of physical performance by end of the quarter

- Annual work Plan and Q4 report were submitted successfully
- One (1) District advocacy meeting was held successfully
- The six (6) communities in which new boreholes are to be drilled were sensitization.
- BOQ's of all the capital developments planned for in the sector were prepared
- All the 11 boreholes planned for rehabilitation in this quarter were assessed
- Five (5) water sources underwent water quality testing
- 25 communities were triggered and five (5) followed up

Vote:576 Buliisa District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,658	23,097	12%	50,164	23,097	46%
District Unconditional Grant (Wage)	92,400	20,100	22%	23,100	20,100	87%
Locally Raised Revenues	6,562	486	7%	1,640	486	30%
Multi-Sectoral Transfers to LLGs_NonWage	17,562	1,548	9%	4,390	1,548	35%
Other Transfers from Central Government	80,280	0	0%	20,070	0	0%
Sector Conditional Grant (Non-Wage)	3,854	964	25%	964	964	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	32,858	6,667	20%	8,214	6,667	81%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	12,858	0	0%	3,214	0	0%
Total Revenues shares	233,516	29,764	13%	58,379	29,764	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,400	20,100	22%	23,100	20,100	87%
Non Wage	108,258	1,449	1%	27,064	1,449	5%
Development Expenditure						
Domestic Development	32,858	0	0%	8,214	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	233,516	21,549	9%	58,379	21,549	37%
C: Unspent Balances						
Recurrent Balances						
		1,548	7%			
Wage		0				
Non Wage		1,548				
Development Balances						
		6,667	100%			
Domestic Development		6,667				

Vote:576 Buliisa District**Quarter1**

Donor Development	0		
Total Unspent	8,215	28%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of sh. 23,916,300 in the 1st quarter of FY 2018/19, of which 72% (17,249,300) was wage and the balance 28% (6,667,000) as non-wage and specifically under the DDEG grant.

Key expenditure areas included Physical Planning surveillance, Environmental community compliance visits and Land management activities.

Reasons for unspent balances on the bank account

the unspent balance of sh. 1567000 will require additional top up of 2nd quarter release for procurement of tree seedling that are planned for re-stocking the district tree nursery at the District Headquarters.

Highlights of physical performance by end of the quarter

The Department undertook key activities which included Physical Planning surveillance, Environmental community compliance visits and Land management activities.

Vote:576 Buliisa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	358,048	61,960	17%	89,512	61,960	69%
District Unconditional Grant (Non-Wage)	4,567	1,142	25%	1,142	1,142	100%
District Unconditional Grant (Wage)	68,966	19,000	28%	17,241	19,000	110%
Locally Raised Revenues	5,367	0	0%	1,342	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,773	2,356	7%	8,443	2,356	28%
Multi-Sectoral Transfers to LLGs_Wage	3,900	0	0%	975	0	0%
Other Transfers from Central Government	213,725	32,525	15%	53,431	32,525	61%
Sector Conditional Grant (Non-Wage)	27,751	6,938	25%	6,938	6,938	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	2,488,649	657,367	26%	622,162	657,367	106%
District Discretionary Development Equalization Grant	6,500	2,167	33%	1,625	2,167	133%
Multi-Sectoral Transfers to LLGs_Gou	22,405	0	0%	5,601	0	0%
Other Transfers from Central Government	2,459,745	655,200	27%	614,936	655,200	107%
Total Revenues shares	2,846,698	719,327	25%	711,674	719,327	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,866	19,000	26%	18,216	19,000	104%
Non Wage	285,182	14,298	5%	71,296	14,298	20%
Development Expenditure						
Domestic Development	2,488,649	19,800	1%	622,162	19,800	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,846,698	53,098	2%	711,674	53,098	7%
C: Unspent Balances						

Vote:576 Buliisa District**Quarter1**

Recurrent Balances	28,662	46%	
Wage	0		
Non Wage	28,662		
Development Balances	637,567	97%	
Domestic Development	637,567		
Donor Development	0		
Total Unspent	666,229	93%	

Summary of Workplan Revenues and Expenditure by Source

The Department recieved cumulative amount totaling to shs 719.3million comprising of wages, non wages, sector grant non wages and development grants. wages constitute a smallest percentage of the budget as compared to development grants as follows wages,non wages and development grants as 2.6%,5.6% and 91.3% respectively

Reasons for unspent balances on the bank account

Unspent balance of shs 637m is for UWA projects and shs 28m for NUSAF3 subprojects. UWA funds worth shs 637million was released at the end of the quarter one and its implementation is scheduled for second quarter.

Highlights of physical performance by end of the quarter

Technical support,facilitation for community facilitators, vehicle maintenance, training IHISP on chosen enterprises

Vote:576 Buliisa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,782	21,119	17%	30,695	21,119	69%
District Unconditional Grant (Non-Wage)	25,676	6,419	25%	6,419	6,419	100%
District Unconditional Grant (Wage)	67,200	14,700	22%	16,800	14,700	88%
Locally Raised Revenues	15,468	0	0%	3,867	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,438	0	0%	3,609	0	0%
Development Revenues	71,514	10,505	15%	17,878	10,505	59%
District Discretionary Development Equalization Grant	31,514	10,505	33%	7,878	10,505	133%
Donor Funding	40,000	0	0%	10,000	0	0%
Total Revenues shares	194,295	31,624	16%	48,574	31,624	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,200	14,700	22%	16,800	14,700	88%
Non Wage	55,582	6,350	11%	13,895	6,350	46%
Development Expenditure						
Domestic Development	31,514	10,500	33%	7,878	10,500	133%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	194,295	31,550	16%	48,574	31,550	65%
C: Unspent Balances						
Recurrent Balances		69	0%			
Wage		0				
Non Wage		69				
Development Balances		5	0%			
Domestic Development		5				
Donor Development		0				
Total Unspent		74	0%			

Vote:576 Buliisa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department in the FY 2018/19 first quarter received funds amounting to shs 31.6million representing 16.2% of the total Planning unit budget of shs 194.2million. These funds comprise of wage, non wage and development performing at 46.48%, 20% and 33%. The 16.2% funding of the quarter was under since we did not receive locally raised revenue as budgeted for. the local revenue base has been affected by quarantine and presidential pronouncements

Reasons for unspent balances on the bank account

Negligible balance to cater for bank charges

Highlights of physical performance by end of the quarter

Budget conference for FY 2019/20 conducted, TPC for July, August and September coordinated, facilitated for data collection for preparation of quarter BFP, Small office equipments purchased

Vote:576 Buliisa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,458	7,922	17%	11,864	7,922	67%
District Unconditional Grant (Non-Wage)	13,324	3,331	25%	3,331	3,331	100%
District Unconditional Grant (Wage)	17,562	4,391	25%	4,391	4,391	100%
Locally Raised Revenues	7,576	0	0%	1,894	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,014	200	4%	1,254	200	16%
Multi-Sectoral Transfers to LLGs_Wage	3,982	0	0%	996	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	6,000	2,000	33%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Total Revenues shares	53,458	9,922	19%	13,364	9,922	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,545	4,391	20%	5,386	4,391	82%
Non Wage	25,913	3,531	14%	6,478	3,531	55%
Development Expenditure						
Domestic Development	6,000	2,000	33%	1,500	2,000	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,458	9,922	19%	13,364	9,922	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 9.9million in the first quarter out of which shs 3.3million was non wage representing 33% and shs 4.3million was wage representing 44% and shs 2million for development representing 20%. Funds were spent as released in the areas budgeted for in the budget

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Field visits to ascertain value for money done, allowances for travels

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of security guards salary, official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases, payment of salaries, solicitor general etc			Cleaning of District headquarters. Vehicle maintenance. payment of water and electricity. Provision of security	
211101 General Staff Salaries	142,917	26,348	18 %		26,348
211103 Allowances	37,408	9,268	25 %		9,268
212105 Pension for Local Governments	63,375	15,586	25 %		15,586
212107 Gratuity for Local Governments	80,202	0	0 %		0
221003 Staff Training	5,482	1,130	21 %		1,130
221005 Hire of Venue (chairs, projector, etc)	9,000	538	6 %		538
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221009 Welfare and Entertainment	1,000	4,772	477 %		4,772
221011 Printing, Stationery, Photocopying and Binding	2,318	3,000	129 %		3,000
221014 Bank Charges and other Bank related costs	1,200	2,926	244 %		2,926
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	2,000	830	42 %		830
223004 Guard and Security services	6,000	0	0 %		0
223005 Electricity	2,400	500	21 %		500
223006 Water	2,400	401	17 %		401
225001 Consultancy Services- Short term	2,000	0	0 %		0
227001 Travel inland	15,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,530	5,758	76 %		5,758
228002 Maintenance - Vehicles	9,000	1,424	16 %		1,424

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321617	Salary Arrears (Budgeting)	18,360	0	0 %	0
	Wage Rect:	142,917	26,348	18 %	26,348
	Non Wage Rect:	268,155	46,132	17 %	46,132
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	411,072	72,480	18 %	72,480
Reasons for over/under performance:		Late release of fund Under funding Under staffing Unstable power supply Inadequate Transport			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) % of new staff trained or inducted	(22%) 22% of the staffs trained or induction at the district head quarters	(22%)22 % of new staff trained or inducted	(22%)22% of the staffs trained or induction at the district head quarters	
%age of staff appraised	(100%) % of staff appraised	(25) 25% of the staffs at the district Headquarters	(25%)25% of Staff appraised	(25%)25% of the staffs at the district Headquarters	
%age of staff whose salaries are paid by 28th of every month	(100%) % of staff paid	(100%) 100% of staff paid	()	(100%)100% of staff paid	
%age of pensioners paid by 28th of every month	(90%) % of pensioners paid by end of every month	() 90% of pensioners paid by the end of every month	()	(90%)90% of pensioners paid by the end of every month	
Non Standard Outputs:	N/A				
211103	Allowances	2,000	3,593	180 %	3,593
221002	Workshops and Seminars	1,000	0	0 %	0
221003	Staff Training	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	135	14 %	135
221012	Small Office Equipment	1,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	1,975	198 %	1,975
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	5,703	60 %	5,703
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,500	5,703	60 %	5,703
Reasons for over/under performance:		Late release of fund Under funding Under staffing Unstable power supply			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	Number of Supervisory schedules conducted to lower local governments		Number of Supervisory schedules conducted to lower local government	
211103 Allowances	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,100	0	0 %	0

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Public information disseminated to Public	District and sub-county notice boards pasted with information. Running of radio talk shows.	Public information disseminated to Public	District and sub-county notice boards pasted with information. Running of radio talk shows.
211103 Allowances	1,000	230	23 %	230
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	230	5 %	230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	230	5 %	230

Reasons for over/under performance:

Late release of fund
Under staffing**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Staff bicycle allowances paid and Toner/ink procured	paying of staff bicycle allowance. Procurement and refilling cartridge.	Staff bicycle allowances paid and Toner/ink procured	paying of staff bicycle allowance. Procurement and refilling cartridge.
211103 Allowances	1,801	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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221012 Small Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,001	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,001	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Administration block cleaned Monthly, Compound cleaned, resource center cleaned	()	() Administration block cleaned Monthly, Compound cleaned, resource center cleaned	(4)Administration block cleaned monthly. District head quarters compound clean. District Resource center cleaned
No. of monitoring reports generated	(6) 6 reports to be generated in the FY 2018/19	()	()2 reports to be generated in the FY 2018/19	(2)Two reports generated at the District Headquarters
Non Standard Outputs:	Fumigation carried out		N/A	

224004 Cleaning and Sanitation	15,000	7,666	51 %	7,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,666	51 %	7,666
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	7,666	51 %	7,666

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) 50% staffs trained	()	(12%)12% staff trained on basic registry procedures	()22% of staff trained on basic Records Management
Non Standard Outputs:	Counter procured to enforce records security Filing Cabinets procured for storage of active records			procurement of filing cabinets. Carrying out file census
211103 Allowances	2,000	984	49 %	984
221003 Staff Training	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	2,000	240	12 %	240
222001 Telecommunications	500	0	0 %	0

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227001 Travel inland	1,200	390	33 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,614	20 %	1,614
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,614	20 %	1,614

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

<div>District Notice
pasted with
information</div>
<div>Information
submitted to
authorized
users</div>
<div>Mails
collected post
office

</div>
<div>

</div>

Data collected on
Mortality,
Population
Distribution and
Dissemination.

221012 Small Office Equipment	255	0	0 %	0
227001 Travel inland	500	1,080	216 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755	1,080	143 %	1,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	755	1,080	143 %	1,080

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased (1) A Laptop purchased () (A computer purchased (2)2 laptop computer to procured in the second quarter

Non Standard Outputs:

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	32,000	6,438	20 %	6,438
312101 Non-Residential Buildings	12,000	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	6,438	13 %	6,438
Donor Dev:	0	0	0 %	0
Total:	51,000	6,438	13 %	6,438

Reasons for over/under performance:

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<i>Total For Administration : Wage Rect:</i>	<i>142,917</i>	<i>26,348</i>	<i>18 %</i>	<i>26,348</i>
<i>Non-Wage Reccurent:</i>	<i>316,511</i>	<i>62,425</i>	<i>20 %</i>	<i>62,425</i>
<i>GoU Dev:</i>	<i>51,000</i>	<i>6,438</i>	<i>13 %</i>	<i>6,438</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>510,428</i>	<i>95,211</i>	<i>18.7 %</i>	<i>95,211</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/07/2018) Annual performance report for 2017/2018 submitted.	(1) Annual performance report for 2017/2018 submitted	()		(2018-07-13)Annual performance report was submitted by July 2018.
Non Standard Outputs:	N/A	Revenue mobilization and support to other departments.			Revenue mobilization activities
211101 General Staff Salaries	88,175	21,868	25 %		21,868
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,000	3	0 %		3
222001 Telecommunications	630	0	0 %		0
227001 Travel inland	7,000	12,629	180 %		12,629
228002 Maintenance - Vehicles	3,000	17,206	574 %		17,206
Wage Rect:	88,175	21,868	25 %		21,868
Non Wage Rect:	14,630	29,838	204 %		29,838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,805	51,705	50 %		51,705
Reasons for over/under performance: The biggest challenge was delayed release of Q1 funds, this affected implementation of planned activities.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(30000000) Amount of LHT collected in the district.	() The actual value of local government service tax was 21,232,000	()		()District headquarters and sub counties. 21,232,000
Value of Hotel Tax Collected	(5000000) Value of other Local Hotel tax collected in the district.	() The actual value of local hotel tax collected in the quarter was 2,500,000	()		()District headquarters and sub counties. 2,500,000
Value of Other Local Revenue Collections	(117,510,000) Value of other Local revenue collected in the district.	() 17,268,000	()		()District headquarters, 17,268,000
Non Standard Outputs:	- 4 Radio talk shows conducted - 4 Tax clinics conducted - revenue registers updated				
227001 Travel inland	25,000	11,186	45 %		11,186

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	11,186	45 %	11,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	11,186	45 %	11,186
Reasons for over/under performance:	The biggest problem here is lack of revenue collectors (parish chiefs) at sub county level and un cooperative employers and hotel owners who can not provide accurate information.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-03-15) Annual work plan for 2018/19 approved by council	() Annual work plan for FY 2018/2019 was approved by council on 11/5/2018	()	(2018-05-11)Annual work plan for FY 2018/2019 was approved by council on 11/5/2018
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-15) Annual budget estimates for 2018/2019 produced, and laid before council and approved.	() The annual budget estimates for FY 2018/2019 was produced, laid and approved by council.	()	(2018-05-11)The annual budget estimates for FY 2018/2019 was produced, laid and approved by council.
Non Standard Outputs:	N/A			
211103 Allowances	8,000	12	0 %	12
221011 Printing, Stationery, Photocopying and Binding	7,000	5	0 %	5
227004 Fuel, Lubricants and Oils	2,000	10	1 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	26	0 %	26
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	26	0 %	26
Reasons for over/under performance:	Delayed approval of annual budget estimates by council due to lack of funds to pay council allowances.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Assorted Stationary procured	Effecting all payments as per the expenditure limits for the quarter.		Effecting all payments as per the expenditure limits for the quarter.
221011 Printing, Stationery, Photocopying and Binding	10,000	3,650	37 %	3,650
227001 Travel inland	10,000	6,999	70 %	6,999
227004 Fuel, Lubricants and Oils	5,000	3	0 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	10,651	43 %	10,651
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	10,651	43 %	10,651
Reasons for over/under performance:	The biggest problem here is under staffing.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) District final accounts for 2017/2018 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2017/18 done.	() The district half year and 9 months accounts and final accounts were produced and submitted to OAG in time.		()	()The district half year and 9 months accounts and final accounts were produced and submitted to OAG in time.
Non Standard Outputs:	N/A	Submission of final accounts to OAG			Submission of final accounts to OAG
221011 Printing, Stationery, Photocopying and Binding	10,000	219	2 %		219
227001 Travel inland	10,000	1	0 %		1
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,500	220	1 %		220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,500	220	1 %		220
Reasons for over/under performance:	Under staffing in accounts section.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS				
222001 Telecommunications	1,200	0	0 %		0
222003 Information and communications technology (ICT)	1,200	0	0 %		0
227001 Travel inland	17,600	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:	Not yet in place.				
Output : 148107 Sector Capacity Development					
N/A					
N/A					
221003 Staff Training	2,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
N/A				
312213 ICT Equipment	20,000	6,667	33 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,667	33 %	6,667
Donor Dev:	0	0	0 %	0
Total:	20,000	6,667	33 %	6,667
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>88,175</i>	<i>21,868</i>	<i>25 %</i>	<i>21,868</i>
<i>Non-Wage Reccurent:</i>	<i>136,630</i>	<i>51,922</i>	<i>38 %</i>	<i>51,922</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>6,667</i>	<i>33 %</i>	<i>6,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>244,805</i>	<i>80,456</i>	<i>32.9 %</i>	<i>80,456</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Payment of monthly Salaries to Council Clerk, 6 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Payment of Honoraria to Lower Local Council (Sub county Councilors)	3 month Salary to clerk paid Allowances to 14 councilors paid 1 Council meetings held Airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Small office equipment procured Printing, Photocopying and stationery charges paid.			3 month Salary to clerk paid Allowances to 14 councilors paid 1 Council meetings held Airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Small office equipment procured Printing, Photocopying and sttionery charges paid.
211101 General Staff Salaries	174,939	38,086	22 %		38,086
211103 Allowances	15,000	3	0 %		3
213004 Gratuity Expenses	56,634	12	0 %		12
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	223	1,159	519 %		1,159
222001 Telecommunications	6,000	150	3 %		150
Wage Rect:	174,939	38,086	22 %		38,086
Non Wage Rect:	79,357	1,323	2 %		1,323
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,296	39,409	15 %		39,409
Reasons for over/under performance: The low Local Revenue base leaves many ecurent council activities un implemented.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Payment of allowances to Contracts Committee. Travels inland facilitated. Mandatory documents prepared and submitted. 	2 Evaluation Committee meetings held. one contracts Committee meting held. one quarterly report submitted to PPDA. Bid notices published. one tender advert made. Three months salary for the procurement officer paid.	2 Evaluation Committee meetings held. one contracts Committee meting held. one quarterly report submitted to PPDA. Bid notices published. one tender advert made. Three months salary for the procurement officer paid.	
211103 Allowances	5,400	1,260	23 %	1,260
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	2,701	675 %	2,701
221014 Bank Charges and other Bank related costs	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,961	62 %	3,961
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	3,961	62 %	3,961

Reasons for over/under performance: Delayed release of funds delays the entire procurement process.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:		Candidates selected for appointments. Minutes made arising out of interviews Number plan compiled, meetings conducted Number of DSC meetings /> Number of quarterly reports compiled Salaries and allowances for the Secretary DSC paid Number of adverts placed in print media Assorted Stationery, printing and photocopying procured	3month C/man DSC and staff salaries paid. 2 DSC meetings held 1 Job adverts placed in the print media Receive applications from prospective applicants Conduct interviews Stationery, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	3month C/man DSC and staff salaries paid. 2 DSC meetings held 1 Job adverts placed in the print media Receive applications from prospective applicants Conduct interviews Stationery, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	
211103	Allowances	4,000	1,434	36 %	1,434
221001	Advertising and Public Relations	2,000	0	0 %	0
221009	Welfare and Entertainment	400	400	100 %	400

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221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
221014 Bank Charges and other Bank related costs	84	150	179 %	150
222001 Telecommunications	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,484	2,784	33 %	2,784
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,484	2,784	33 %	2,784

Reasons for over/under performance: The central Government facilitation to the District Service Commission is never enough since some of the DSC activities are recurrent in nature.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(40) 40 Land applications from all the 7 LLGs are expected 20 Deed plans ex	()	()	()
Non Standard Outputs:	N/A	1 quarterly report produced 1 verification visit1 conducted, stationery and fuel .procured	1 quarterly report produced 1 verification visit1 conducted, stationery and fuel .procured	
211103 Allowances	6,800	905	13 %	905
221009 Welfare and Entertainment	400	54	14 %	54
221011 Printing, Stationery, Photocopying and Binding	1,100	300	27 %	300
221014 Bank Charges and other Bank related costs	33	312	955 %	312
222001 Telecommunications	1,200	480	40 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,533	2,051	22 %	2,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,533	2,051	22 %	2,051

Reasons for over/under performance: in adequate funding limits field activities including conflicts management activities.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 3 Auditor General's reports reviewed (1 for the district and 1 for the sub counties and 1 for Town Council)	()	()	()
Non Standard Outputs:	N/A	3 Auditor General's reports reviewed (1 for the district and 1 for the sub counties and 1 for Town Council)	3 Auditor General's reports reviewed (1 for the district and 1 for the sub counties and 1 for Town Council)	
211103 Allowances	5,900	280	5 %	280
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	450

Vote:576 Buliisa District

Quarter1

221014 Bank Charges and other Bank related costs	286	100	35 %	100
222001 Telecommunications	1,200	400	33 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,986	1,230	15 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,986	1,230	15 %	1,230

Reasons for over/under performance: Lack of adequate facilitation to enable field activities and follow up for value for money.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held	()	()	()
Non Standard Outputs:	Minutes of the DEC Prepared. Motions prepared. preparation of Council minutes Dissemination of byelaws	3 month Salaries to speaker and members of DEC paid. 3 DEC minutes produced 1 field reports produced Ex gatia allowances paid to Councillors Vehicles (chairman } maintained 5 Kampala trips for District Chairperson.		3 month Salaries to speaker and members of DEC paid. 3 DEC minutes produced 1 field reports produced Ex gatia allowances paid to Councillors Vehicles (chairman } maintained 5 Kampala trips for District Chairperson.
211103 Allowances	25,508	0	0 %	0
221002 Workshops and Seminars	10,592	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	900	0	0 %	0
222001 Telecommunications	6,000	1,140	19 %	1,140
227004 Fuel, Lubricants and Oils	24,000	6,437	27 %	6,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,000	7,577	10 %	7,577
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,000	7,577	10 %	7,577

Reasons for over/under performance: inadequate funds to facilitate field monitoring of Government projects

Output : 138207 Standing Committees Services

N/A

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Quarter1

Non Standard Outputs:	6 works and technical committee meetings held, 6 Finance Planning and Administration committee meetings conducted, 6 community and health committee meetings held 18 Minutes and reports for committees produced	1 finance committee meeting conducted 1 community and health committee meeting conducted 1 works and technical services committee meeting conducted	1 finance committee meeting conducted 1 community and health committee meeting conducted 1 works and technical services committee meeting conducted	
211103 Allowances	14,000	3,870	28 %	3,870
221009 Welfare and Entertainment	4,000	172	4 %	172
221011 Printing, Stationery, Photocopying and Binding	4,000	718	18 %	718
221014 Bank Charges and other Bank related costs	372	322	87 %	322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,372	5,082	23 %	5,082
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,372	5,082	23 %	5,082

Reasons for over/under performance: LACK OF ADEQUATE FACILITATION TO CARRY OUT FEILD MONITORING.

Capital Purchases

Output : 138272 Administrative Capital

N/A				
Non Standard Outputs:		N/A	N/A	N/A
281503	Engineering and Design Studies & Plans for capital works	2,000	0	0 %
281504	Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	8,000	0	0 %
	Donor Dev:	0	0	0 %
	Total:	8,000	0	0 %

Reasons for over/under performance: N/A

Total For Statutory Bodies : Wage Rect:	174,939	38,086	22 %	38,086
Non-Wage Reccurent:	207,132	24,008	12 %	24,008
GoU Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	390,071	62,094	15.9 %	62,094

Vote:576 Buliisa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed	- conducted value chain monthly review and verification of production activities - Conducted a radio talk show on fisheries licensing and animal quarantine - Conducted departmental staff meeting (DARST) - Procured fuel - Conducted a district leadership monitoring and supervision activity - conducted a District Disaster Preparedness committee meeting -conducted a Multi-stakeholder Innovation Platform (MSIP) on bee keeping		allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed	- conducted value chain monthly review and verification of production activities - Conducted a radio talk show on fisheries licensing and animal quarantine - Conducted departmental staff meeting (DARST) - Procured fuel - Conducted a district leadership monitoring and supervision activity - conducted a District Disaster Preparedness committee meeting -conducted a Multi-stakeholder Innovation Platform (MSIP) on bee keeping
211103 Allowances	21,552	7,740	36 %		7,740
221011 Printing, Stationery, Photocopying and Binding	2,000	1,350	68 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,552	9,090	39 %		9,090
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,552	9,090	39 %		9,090
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:576 Buliisa District**Quarter1**

Non Standard Outputs:		- allowances for sub-county staff paid - fuel for sub-county procured - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) done - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership done	- Facilitated sub-county staff to conduct routine activities - Repair and servicing of motorcycles - Procurement of small office equipment - Farmer trainings - Farmer registration - Statistics - sub-county leadership monitoring and supervision	- allowances for sub-county staff paid - fuel for sub-county procured - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) done - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership done	- Facilitated sub-county staff to conduct routine activities - Repair and servicing of motorcycles - Procurement of small office equipment - Farmer trainings - Farmer registration - Statistics - sub-county leadership monitoring and supervision
263367 Sector Conditional Grant (Non-Wage)	56,926	5,842	10 %	5,842	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	56,926	5,842	10 %	5,842	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	56,926	5,842	10 %	5,842	
Reasons for over/under performance:		Some sub-county staff did not complete their activities in record time. these activities spilled over into the second quarter			

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:		<ul style="list-style-type: none"> - Travel to MAAIF for consultation, dialogue and reporting done - Travels to attend national-wide workshops and meetings done - Travel inland for monitoring and supervision done - DARST and technology review meetings done - Production offices maintained - Office equipment procured - General Field operations including mass mobilization and sensitization done 	<ul style="list-style-type: none"> - Paid for staff wages - delivered 4th quarter report and annual workplan to Entebbe - Travel inland by DPMO 	<ul style="list-style-type: none"> Travel to MAAIF done National workshops attended Travel abroad done travel inland done for monitoring DARST and technology review meetings held Political backstopping and supervision held District staff capacity built Maintenance done on production office Office equipment procured Vehicle, motorcycle and other plants maintained Staff mentored and appraised establishments monitored and maintained Masses sensitized and mobilized (Radio and other media) proposals written 	<ul style="list-style-type: none"> - Paid for staff wages - delivered 4th quarter report and annual workplan to Entebbe - Travel inland by DPMO
211101	General Staff Salaries	495,081	57,972	12 %	57,972
211103	Allowances	10,669	4,303	40 %	4,303
221002	Workshops and Seminars	2,000	0	0 %	0
221003	Staff Training	3,000	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	270	27 %	270
221012	Small Office Equipment	1,566	280	18 %	280
221014	Bank Charges and other Bank related costs	1,500	293	20 %	293
223005	Electricity	600	0	0 %	0
224004	Cleaning and Sanitation	1,200	0	0 %	0
227004	Fuel, Lubricants and Oils	2,209	916	41 %	916
	Wage Rect:	495,081	57,972	12 %	57,972
	Non Wage Rect:	23,743	6,062	26 %	6,062
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	518,825	64,035	12 %	64,035
Reasons for over/under performance:		Nil			

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> - Epidemic diseases (FMD,CBPP, Rabies, NCD) controlled - Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) done - Enforcement of veterinary regulation done -Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health done 	<ul style="list-style-type: none"> - Enforcement of veterinary regulations 	<ul style="list-style-type: none"> - Epidermis diseases controlled by 80% - Animal disease surveillance, diagnosis and quality operations done and equipment procured and in place - Reagents purchased and in place - Veterinary regulations enforced and 50% change created - Equipment maintained - District staff backed vector and disease control - Quality assurance carried out and reports on audits in place - Agricultural data in place 	<ul style="list-style-type: none"> - Enforcement of veterinary regulations
211103 Allowances	3,000	960	32 %	960
221011 Printing, Stationery, Photocopying and Binding	400	60	15 %	60
227004 Fuel, Lubricants and Oils	1,000	80	8 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,100	25 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	1,100	25 %	1,100
Reasons for over/under performance:	funds limitation			

Output : 018204 Fisheries regulation

N/A

Vote:576 Buliisa District

Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> - 12 sensitization and mobilization meetings
 - 8 Trainings of Fish farmers conducted
 - 12 monitoring trips of fisheries resources
 - 4 monitorings of fish farmers
 - 4 supervision and monitoring trips of staff
 - 12 statistical data sets for the district compiled
 - 4 sets of small equipment procured
 - Office maintained daily
 - 12 operations conducted
 - 4 rounds of equipment maintenance
 - 12 inspections carried out
 - 1 licensing programme 	<ul style="list-style-type: none"> - Fish quality assurance inspections -supervision and monitoring of the fisheries resources 	<ul style="list-style-type: none"> - 4 sensitization and mobilization meetings - 2 Trainings of Fish farmers conducted - 4 monitoring trips of fisheries resources - 1 monitoring of fish farmers - 1 supervision and monitoring trips of staff - 4 statistical data sets for the district compiled - 1 sets of small equipment procured - Office maintained daily - 4 operations conducted - 1 rounds of equipment maintenance - 1 inspections carried out - 1 licensing programme done 	<ul style="list-style-type: none"> - Fish quality assurance inspections -supervision and monitoring of the fisheries resources
211103 Allowances	3,000	600	20 %	600
222001 Telecommunications	600	50	8 %	50
227004 Fuel, Lubricants and Oils	1,000	310	31 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	960	21 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,600	960	21 %	960
Reasons for over/under performance:	- funds limitation and transportation			

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> - 4 agricultural statistics done
 - 4 inspection and certifications done
 - 4 training activities on disease control and chemical handling 	<ul style="list-style-type: none"> - Plant clinic exercise 	<ul style="list-style-type: none"> - 1 agricultural statistics done - 1 inspection and certifications done - 1 training activities on disease control and chemical handling 	<ul style="list-style-type: none"> - Plant clinic exercise
211103 Allowances	3,000	220	7 %	220
222001 Telecommunications	500	0	0 %	0

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Quarter1

227004 Fuel, Lubricants and Oils	1,000	80	8 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	300	7 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	300	7 %	300

Reasons for over/under performance: some activities requisitioned in the second quarter

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Training staff on statistics done - Data compilation, analysis and storage done	Training staff on statistics done - Data compilation, analysis and storage done		
211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(228) 228 pyramidal tsetse traps procured	() Nil	(0)N/A	(0)Nil
Non Standard Outputs:	01 tsetse deployment report 01 tsetse trap supervision report	- conducted tsetse fly surveillance - Backstopping bee keeping in four subcounties	01 tsetse deployment reports in place 0 tsetse trap supervision reports in place	- conducted tsetse fly surveillance - Backstopping bee keeping in four subcounties
211103 Allowances	3,000	1,076	36 %	1,076
222001 Telecommunications	500	50	10 %	50
227004 Fuel, Lubricants and Oils	1,000	374	37 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,500	33 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,500	33 %	1,500

Reasons for over/under performance: Nil

Output : 018208 Sector Capacity Development

N/A				
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Non Standard Outputs:	- Monitoring, supervision and registration done - Verification and screening done - monitoring of NAADS distributions done - Monitoring and supervision of performance done - Reporting to NAADS and OWC secretariats done	- OWC operations	- Monitoring, supervision & registration of farmers done - Verification and screening of beneficiaries done - monitoring of NAADS distributions done - Monitoring and supervision of inputs performance done - Reporting to NAADS and OWC secretariats done	- OWC operations
211103 Allowances	2,000	480	24 %	480
222001 Telecommunications	400	0	0 %	0
227004 Fuel, Lubricants and Oils	800	320	40 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	800	25 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	800	25 %	800

Reasons for over/under performance: Nil

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	- Procurement of Motorcycles, laptops, stationary, fuel, demonstration material and agricultural inputs done	- Procured small office equipment (Stamps) - Procured fuel	- Procured small office equipment (Stamps) - Procured fuel	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,500	42 %	2,500
312101 Non-Residential Buildings	10,000	0	0 %	0
312104 Other Structures	5,817	0	0 %	0
312201 Transport Equipment	24,000	0	0 %	0
312211 Office Equipment	15,300	1,100	7 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,117	3,600	6 %	3,600
Donor Dev:	0	0	0 %	0
Total:	61,117	3,600	6 %	3,600

Reasons for over/under performance: Waiting for funds to accumulate

Output : 018282 Slaughter slab construction

N/A				
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Non Standard Outputs:	- 01 cattle crush completed - Monitoring activity on cattle crush done	Nil		Nil	Nil
281504 Monitoring, Supervision & Appraisal of capital works	3,485	0	0 %		0
312104 Other Structures	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,485	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,485	0	0 %		0
Reasons for over/under performance: Waiting for funds to accumulate					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Participation in awareness radio shows done	()		0	0
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings organized	()		0	0
No of businesses inspected for compliance to the law	() Businesses inspected for compliance	()		0	0
No of businesses issued with trade licenses	() Trade licenses issued	()		0	0
Non Standard Outputs:	N/A			N/A	
211103 Allowances	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700	0	0 %		0
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:	- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done	nil		- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done	Nil
211103 Allowances	700	700	100 %		700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	700	100 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	700	100 %	700

Reasons for over/under performance: no funds committed

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	() - Producer groups linked to both local and international markets	(0) Nil	()	(0)Nil
Non Standard Outputs:	N/A	Nil	N/A	Nil
211103 Allowances	500	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: no funds committed

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	() Cooperative groups supervised	(0) Nil	()	(0)Nil
No. of cooperative groups mobilised for registration	() Cooperative groups mobilized for registration	(2) - two cooperatives registered	()	(2)- two cooperatives registered
No. of cooperatives assisted in registration	() Cooperative groups assisted through registration	() Nil	()	(0)Nil
Non Standard Outputs:	N/A	Nil	N/A	nil
211103 Allowances	600	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0

Reasons for over/under performance: Nil

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	() Tourism Promotion Activities mainstreamed in the District Development Plan	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Hospitality facilities identified and enumerated	()	()	()

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No. and name of new tourism sites identified	() New Tourism sites identified	()	()	
Non Standard Outputs:	N/A		N/A	
211103 Allowances	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Two new staff inducted -Office running catered for	Nil	-Two new staff inducted -Office running catered for	Nil
221003 Staff Training	2,000	0	0 %	0
221012 Small Office Equipment	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,900	0	0 %	0
Reasons for over/under performance: No funds committed				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Routine monitoring of commercial services in the district done	Nil	Routine monitoring of commercial services in the district done	Nil
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance: Nil				
<i>Total For Production and Marketing : Wage Rect:</i>				
	495,081	57,972	12 %	57,972
<i>Non-Wage Reccurrent:</i>				
	135,421	26,354	19 %	26,354
<i>GoU Dev:</i>				
	83,603	3,600	4 %	3,600
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	714,105	87,927	12.3 %	87,927

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(100) Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	(20) Atleast 20 health workers from Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo trained		(20)atleast 20 health workers from Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo trained	(20)Atleast 20 health workers from Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo trained
No of trained health related training sessions held.	(8) Lower Health Facility; Health Centre IV, III and IIs.	(2) 2 training sessions conducted Health Centre IV, III and IVs.		(2)At least 2 training sessions conducted Health Centre IV, III and IVs.	(2)At least 2 training sessions conducted Health Centre IV, III and IVs.
Number of outpatients that visited the Govt. health facilities.	(105000) A total of 10500 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(30959) 30959 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII		(26250)Atleast 26250 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(30959)Atleast 30959 outpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
Number of inpatients that visited the Govt. health facilities.	(7800) A total of 7800 of inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(2719) Atleast 1950 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCII		(1950)at least 1950 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(2719)Atleast 2719 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCII
No and proportion of deliveries conducted in the Govt. health facilities	(2700) A total of 2,700(50%) deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(864) Atleast 864 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII		(675)atleast 675 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(864)Atleast 864 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

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% age of approved posts filled with qualified health workers	(78) Staffing levels raised to 78% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(70%) 70% of the approved posts filled with qualified health workers	(68%)Atleast 68% of the approved posts filled with qualified health workers	(70%)Atleast 70% of the approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Lower level Health Facilities	(50%) 50% of VHTs fully functional	(50%)Atleast 50% of VHTs fully functional	(50%)Atleast 50% of VHTs fully functional
No of children immunized with Pentavalent vaccine	(5000) 5000 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(1282) At least 1282 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(1250)At least 1250 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(1282)Atleast 1282 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
Non Standard Outputs:	NA	NA	NA	NA
242003 Other	11,000	1,000	9 %	1,000
263206 Other Capital grants	245,882	16,869	7 %	16,869
291001 Transfers to Government Institutions	80,623	19,934	25 %	19,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,623	19,934	25 %	19,934
Gou Dev:	11,000	1,000	9 %	1,000
Donor Dev:	245,882	16,869	7 %	16,869
Total:	337,505	37,803	11 %	37,803
Reasons for over/under performance:	Over performance is due to massive recruitment of health workers at the end of last FY2017/18 especially critical cadres ; medical officer 100% staffing and 92% for Enrolled Midwife. Routine sensitization of communities and dialogue meeting with traditional birth attendance.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(7) Construction of 1unit 4 -Stance VIP pit latrine at Buliisa HCIV, Construction of 3units 2-Stance latrine with 2 urinals at Avogera HC, Construction of 3units 2-Stance latrine with 2 urinals at Butiaba HC	(0) NA	()	(0)NA
Non Standard Outputs:	Payment made for Retention of Latrine at DHOs Office	NA		NA
242003 Other	20,868	0	0 %	0
263206 Other Capital grants	7,970	1,812	23 %	1,812

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263370 Sector Development Grant	87,401	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,239	1,812	2 %	1,812
Donor Dev:	0	0	0 %	0
Total:	116,239	1,812	2 %	1,812

Reasons for over/under performance: The project is in procurement process.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:

- Purchase of four internet modems to be distributed to Butiaba HCIII, Hospital, Buliisa HCIV and Biiso HCIII
- Repair of generator at Vaccine store
- Procurement of solar batteries for three Health Facilities
- Procurement and installation of Solar Power to DHOs Office Block and Vaccine Store
- Connection of Generator to DHOs OfficeBlock and Vaccine Store
- Procurement of a refrigerator
- Procurement of Shelves
- Procurement of a notice board
- Operationalisation funds for Bugana HCIII
- Data Collection and Analysis.
- Repair of doors at DHOs office block
- Purchase of furnitures and fixtures for office use

NA

312101 Non-Residential Buildings	6,000	0	0 %	0
312202 Machinery and Equipment	38,113	2,113	6 %	2,113
312203 Furniture & Fixtures	2,000	0	0 %	0

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312213 ICT Equipment	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,613	2,613	6 %	2,613
Donor Dev:	0	0	0 %	0
Total:	46,613	2,613	6 %	2,613

Reasons for over/under performance: NIL

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Renovation of General Ward at Buliisa HCIV, Renovation of OPD block at Kigwera HCII, Renovation of OPD block at Butiaba HCII	NA	Refurbishment and Repair of the solar system at Bugana HC III	NA
281504 Monitoring, Supervision & Appraisal of capital works	2,863	0	0 %	0
312101 Non-Residential Buildings	47,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,363	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,363	0	0 %	0

Reasons for over/under performance: The project is under procurement process

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of 2units staff houses at Butiaba HCII, and 2units staff houses at Avogera HCII	NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	22,049	0	0 %	0
312102 Residential Buildings	440,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	463,029	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	463,029	0	0 %	0

Reasons for over/under performance: The project is under procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
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Non Standard Outputs:	Construction of General Ward (Males,Females &Pediatrics) at Butiaba HCII and Avogera HCII	NA			NA
281504 Monitoring, Supervision & Appraisal of capital works	21,200	0	0 %		0
312101 Non-Residential Buildings	424,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	445,200	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	445,200	0	0 %		0

Reasons for over/under performance: The implementation progress is under procurement process

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

N/A					
Non Standard Outputs:	NA	NA			NA
211103 Allowances	94,655	15,644	17 %		15,644
213002 Incapacity, death benefits and funeral expenses	600	300	50 %		300
221002 Workshops and Seminars	4,768	1,381	29 %		1,381
221003 Staff Training	4,768	708	15 %		708
221009 Welfare and Entertainment	4,768	1,470	31 %		1,470
221011 Printing, Stationery, Photocopying and Binding	1,000	60	6 %		60
221012 Small Office Equipment	4,768	352	7 %		352
221014 Bank Charges and other Bank related costs	800	277	35 %		277
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	3,500	620	18 %		620
223005 Electricity	4,768	3,200	67 %		3,200
223006 Water	4,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0 %		0
224004 Cleaning and Sanitation	4,768	0	0 %		0
227001 Travel inland	4,000	170	4 %		170
227004 Fuel, Lubricants and Oils	52,000	11,280	22 %		11,280
228002 Maintenance - Vehicles	4,768	5,033	106 %		5,033
228003 Maintenance – Machinery, Equipment & Furniture	4,600	4,520	98 %		4,520

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228004 Maintenance – Other	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,034	45,016	22 %	45,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	208,034	45,016	22 %	45,016

Reasons for over/under performance: NIL

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

N/A				
Non Standard Outputs:	Payment of salaries , Data capture, analysis and review, payment of utilities, office imprest,small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support, IDI and NTD activity implementation	Payment of salaries , Data capture, analysis and review, payment of utilities, office imprest,small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support	Payment of salaries , Data capture, analysis and review, payment of utilities, office imprest,small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support	Payment of salaries , Data capture, analysis and review, payment of utilities, office imprest,small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support
211101 General Staff Salaries	2,890,950	681,713	24 %	681,713
211103 Allowances	71,710	1,278	2 %	1,278
221007 Books, Periodicals & Newspapers	160	0	0 %	0
221009 Welfare and Entertainment	18,628	100	1 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6 %	120
221012 Small Office Equipment	200	400	200 %	400
221014 Bank Charges and other Bank related costs	600	305	51 %	305
221017 Subscriptions	2,408	210	9 %	210
222001 Telecommunications	6,221	140	2 %	140
223005 Electricity	620	200	32 %	200
224004 Cleaning and Sanitation	592	0	0 %	0
227004 Fuel, Lubricants and Oils	8,833	1,300	15 %	1,300
228002 Maintenance - Vehicles	4,000	1,042	26 %	1,042
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	2,890,950	681,713	24 %	681,713
Non Wage Rect:	116,772	5,094	4 %	5,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,007,722	686,807	23 %	686,807

Reasons for over/under performance: NIL

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<i>Total For Health : Wage Rect:</i>	2,890,950	681,713	24 %	681,713
<i>Non-Wage Reccurent:</i>	405,429	70,045	17 %	70,045
<i>GoU Dev:</i>	1,132,444	5,425	0 %	5,425
<i>Donor Dev:</i>	245,882	16,869	7 %	16,869
<i>Grand Total:</i>	4,674,705	774,051	16.6 %	774,051

Vote:576 Buliisa District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	2,335,882	582,625	25 %		582,625
211103 Allowances	1,143	0	0 %		0
Wage Rect:	2,335,882	582,625	25 %		582,625
Non Wage Rect:	1,143	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,337,025	582,625	25 %		582,625
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(393) Teachers paid salaries	()	()		(397)Teachers paid salaries
No. of qualified primary teachers	(457) Qualified teachers in 31 primary schools	()	()		(397)397 qualified teachers paid salaries
No. of pupils enrolled in UPE	(22000) pupils enrolled in 31 primary schools.	()	()		(22000)22000 Pupils enrolled in 31 primary schools
No. of student drop-outs	(180) pupils dropped out in 31 primary schools.	()	()		(60)60 pupils dropped out in 31 primary schools
No. of Students passing in grade one	(50) 50 Number of pupils targeted to pass in grade one	()	()		(50)Primary leaving examinations yet to be done in early November 2018 to enable the department determine the no of targeted pass in grade one.
No. of pupils sitting PLE	(1400) Pupils sitting PLE in all 31 UPE schools in the district	()	()		(14317)14317 pupils to sit for PLE in 31 UPE schools

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Non Standard Outputs:	-Monitoring and supervision of teachers Reward and sanction committee sessions in schools -Appraisal of teachers -			-pupils taught in all UPE schools. -Pupils registered for PLE 2018
263367 Sector Conditional Grant (Non-Wage)	223,417	147,527	66 %	147,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,417	147,527	66 %	147,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,417	147,527	66 %	147,527

Reasons for over/under performance: Large enrollments in UPE schools affecting teaching learning

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	construction of 2 classroom block at kakoora p/s construction of 2 classroom block with an office at wanseko Annex -construction of 3 classroom block at Kijangi p/s			
312101 Non-Residential Buildings	93,949	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,949	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,949	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(32) Latrine Stances Constructed 05 at Kijangi P/S, 05 at Buliisa P/S and 02 at Education Offices.5 stance vip at waiga p/s,5 stance vip at kisansya p/s,5 stance vip at uganda martyrs p/s,	()	()	(10)-No expenditure has been made so far -However Environmental and social screening of the education projects has already been made. procurement process is on going -Advertisement has already been made for qualification and open bidings for Kijangi p/s 3 classroom block - For Ngwedo seed secondary school however the ministry of Education and sports has not yet advertised for the works.
No. of latrine stances rehabilitated	(66) vip latrines empted in Biiso p/s,kalengeija ,Busingiro p/s,Nyeramya p/s,St marys Biiso p/s,Nyam,asoga p/s,Bugoigo p/s,Garasoya p/s,Kihungya p/s,Waiga p/s,Wanseko p/s,Ndandamire p/s,paraa p/s,Avogerap/s,kako ora,butiaba p/s,kirama p/s,mirembe p/s,Nyamukuta p/s,walukuba p/s,Nyamitete p/s	()	()	(20)-No expenditure has been made so far -However procurement process is on going -Advertisement has already been made for qualification
Non Standard Outputs:	-Monitoring and supervision of construction works -preparation of BOQs for construction works -Emptying vip latrine in 20 schools			-Environmental and social screening of the education projects -Advertisement for qualification and open bidings for Kijangi p/s 3 classroom block - For Ngwedo seed secondary school however the ministry of Education and sports has not yet advertised for the works.
312101 Non-Residential Buildings	216,600	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	216,600	0	0 %	0

Reasons for over/under performance: Late procurement process leading to delay in project execution

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
N/A				
211101 General Staff Salaries	336,940	81,831	24 %	81,831
Wage Rect:	336,940	81,831	24 %	81,831
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	336,940	81,831	24 %	81,831

Reasons for over/under performance:

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

No. of students enrolled in USE	(1860) Students enrolled in all secondary schools in the district - Mukitale Foundation , Biiso War Memorial S.S,Bugungu S.S , Uganda Martyrs S.S and Butiaba Seed School.	()	()	(1860)students enrolled in all schools receiving universal capitation grant.Govt sec schools include: Biiso war memorial school,Butiaba sec school and Bugungu sec school. -sec schools in partnership with Govt include the following: Mukitale development foundation ,Uganda martyrs comprehensive sec school
No. of teaching and non teaching staff paid	(46) 37 teaching and 9 non teaching staff to be paid salary	() 37 teaching and 9 non teaching staff paid salary	()	(37)37 teaching and 9 non teaching staff paid salary
No. of students passing O level	(180) 180 students passing in grade one in secondary schools of mukitale foundation,Biiso war memorial ,Butiaba seed secondary school and Uganda martyrs secondary school.	()	()	(180)students are still doing examinations at o.level 2018.

Vote:576 Buliisa District**Quarter1**

No. of students sitting O level	(469) Students sitting for ordinary level in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school.	()	()	(469)students sitting for o.level in 5 secondary schools of mukitale developmet foundation,Biiso war memorial school,Bugungu sec school,Uganda martyrs comprehensive school and Butiaba seed school
Non Standard Outputs:	Monitoring and supervision od teachers Guidance and counselling of teachers Apprsisal of taechers			-Teaching and learning conducted -students registered for UCE Examination. -
263367 Sector Conditional Grant (Non-Wage)	205,422	11,191	5 %	11,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,422	11,191	5 %	11,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	205,422	11,191	5 %	11,191
Reasons for over/under performance:	-Under staffing in all Government secondary schools -only two Government secondary schools in the district.			

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	N/A		N/A	For Ngwedo seed secondary school however the ministry of Education and sports has not yet advertised for the works.
312101 Non-Residential Buildings	150,000	0	0 %	0
312203 Furniture & Fixtures	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,000	0	0 %	0

Reasons for over/under performance: Late advertisement of procurement works by the ministry of education and sports leading to delayed project execution

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:576 Buliisa District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Inspection of 31 primary schools and 15 private schools and 5 secondary schools.				
211101 General Staff Salaries	40,059	9,545	24 %		9,545
211103 Allowances	7,000	1,760	25 %		1,760
221002 Workshops and Seminars	8,404	600	7 %		600
221011 Printing, Stationery, Photocopying and Binding	4,000	500	12 %		500
227001 Travel inland	32,414	250	1 %		250
227004 Fuel, Lubricants and Oils	14,236	4,890	34 %		4,890
Wage Rect:	40,059	9,545	24 %		9,545
Non Wage Rect:	66,053	8,000	12 %		8,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,113	17,545	17 %		17,545
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	- Music Games and Drama Promoted in all schools -Ball games to be promoted paid for Bank charges				
211103 Allowances	8,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	297	334	112 %		334
227003 Carriage, Haulage, Freight and transport hire	4,703	0	0 %		0
282101 Donations	520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,920	334	2 %		334
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,920	334	2 %		334

Vote:576 Buliisa District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds for sports activities					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	procurement of the land for construction of the District stadium, Adjusting the boundary by fencing to include the recently procured land,Procurement of 3 lap-tops for Education staff,Repair of Education Motor Vehicle and servicing,procurement of Fumigation services for Education offices,procurement of cleaning services and payment for Water and Electricity Bills and payment of works payment for completions of 5 stance vip at Waiga p/s ,5 stance VIP at Kisiabi p/s& and Plumbing works in Education ,procurement of 3 laptops,one scanner ,one printer ,Camera and one projector Continuous professional activities and Education Enhancement activities Namely: -conducting appraisal meetings with teachers Evaluation Headteachers performance contracts Holding meetingas with teachers monthly -PBS Management and data collection			-Conducted ballgames at local and national level at kabaramaido District -Conducted Regional music,games and drama in Hoima District -Evaluated eligible students to benefit from Fawe scholarships and District Quarter scheme -Submitted annual edducational workplan to the ministry of education and sports -Prepared PBS report for Fourth Quarter 2017. -Cleaning services for the Education department paid -Environmental and social screening conducted -Education vehicle repaired and serviced	

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	for education planning for the financial year 2019/20 -submission of District students on quota system admission to the public university -conducting FAWE activities i.e Foram for African women educationalists -BOQs for construction works Training of project management committee -Monitoring of works in progress -Evaluation of Biddes and awarding of contrsaucts to the best bider -submission of Quarterly workplans to the ministry of Education and sports -Unicef Funds to facilitate go back campaigns in schools -,Girl child and Retention in schools campaigns,Promotio n of Ballgames ,Music and Athletics				
281504 Monitoring, Supervision & Appraisal of capital works	45,631	17,051	37 %	17,051	
311101 Land	9,500	0	0 %	0	
312101 Non-Residential Buildings	124,989	31,149	25 %	31,149	
312104 Other Structures	9,500	0	0 %	0	
312201 Transport Equipment	14,000	6,350	45 %	6,350	
312212 Medical Equipment	2,500	2,500	100 %	2,500	
312213 ICT Equipment	9,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	148,620	57,051	38 %	57,051	
Donor Dev:	66,500	0	0 %	0	
Total:	215,120	57,051	27 %	57,051	
Reasons for over/under performance:	-late release of funds -Under staffing in the Education department especially the Inspectorate section -Inadequate development Grant for the department to enable construction of classroom blocks and staff accommodation.				
Total For Education : Wage Rect:	2,712,881	674,001	25 %	674,001	
Non-Wage Reccurent:	511,954	167,051	33 %	167,051	
GoU Dev:	630,169	57,051	9 %	57,051	

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<i>Donor Dev:</i>	66,500	0	0 %	0
<i>Grand Total:</i>	3,921,504	898,103	22.9 %	898,103

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,000	0	0 %		0
Wage Rect:	58,000	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,000	0	0 %		0
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well maintained and Operators and Mechanical Engineer trained.	Repair and Maintenance of UG1892W, UG2202W, UG2530W, UG1694W, LG0002-030 and LG0003-030 done		Maintenance of LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well supervised	Repair and Maintenance of UG1892W, UG2202W, UG2530W, UG1694W, LG0002-030 and LG0003-030 done
211103 Allowances	3,000	640	21 %		640
221003 Staff Training	3,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	2,990	25 %		2,990
228003 Maintenance – Machinery, Equipment & Furniture	25,500	11,033	43 %		11,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,500	14,663	32 %		14,663
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,500	14,663	32 %		14,663
Reasons for over/under performance: Nil					

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	115.6km of community access roads well maintained			Maintenance of 129km of community access roads well supervised and monitored	
263367 Sector Conditional Grant (Non-Wage)	78,506	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,506	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	78,506	0	0 %		0
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(40) All Buliisa town council roads maintained by use of road gangs.	(0)		(112)All town council roads maintained by use of road gangs.	(0)Nil
Length in Km of Urban unpaved roads periodically maintained	(16) Mechanized road maintenance of Buliisa town council roads	(0)		(30)Mechanized road maintenance of town council roads	(9)9km of tc roads maintained by use of own machines
Non Standard Outputs:	40 km of Buliisa town council roads kept motorable.	One Monitoring and supervision activity done		Maintenance of 112 km of town council roads well supervised and monitored.	One Monitoring and supervision activity done
263367 Sector Conditional Grant (Non-Wage)	128,348	122,429	95 %		122,429
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,348	122,429	95 %		122,429
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,348	122,429	95 %		122,429
Reasons for over/under performance: Funds for three town councils of Wanseko, Butiaba and Biiso was removed					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(260) All 259 km of District roads Manually Maintained by use of road workers	(0)		(0)	(0)

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Length in Km of District roads periodically maintained	(53) 53 km of roads well maintained by own plants	()	()	()	
Non Standard Outputs:	Payments of 12 salaries to one road overseer, 4 District road committee meetings conducted, 2000 ltrs of fuel procured, office cleaned, allowances to staff paid, stationary procured, computer repaired and air time procured.				
263367 Sector Conditional Grant (Non-Wage)	280,125	58,242	21 %		58,242
Wage Rect:	0	0	0 %		0
Non Wage Rect:	264,125	58,242	22 %		58,242
Gou Dev:	16,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	280,125	58,242	21 %		58,242
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Council Building Maintained				
Non Standard Outputs:	Council Building Maintained			Maintenance of Council Building well supervised	
228001 Maintenance - Civil	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well maintained	Repair and Maintenance of LG3150R and LG0010 done		Repair and maintenance of UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well supervised	Repair and Maintenance of LG3150R and LG0010 done
228002 Maintenance - Vehicles	30,353	5,093	17 %		5,093

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,353	5,093	17 %	5,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,353	5,093	17 %	5,093
Reasons for over/under performance: Some repairs not done due to low funds				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Council buildings kept with lights		Maintenance of lighting systems for Council buildings well supervised	
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>552,833</i>	<i>200,427</i>	<i>36 %</i>	<i>200,427</i>
<i>GoU Dev:</i>	<i>16,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>626,833</i>	<i>200,427</i>	<i>32.0 %</i>	<i>200,427</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none">• Salary for the District Water Officer, DWO for one year paid• Internet data for DWO for one year paid.• One(1) DWO Vehicle kept in good running condition for one year• Fuel and Lubricants for one (1) DWO vehicle paid• DWO has procured all office utilities it needs for one (1) year.	<ul style="list-style-type: none">-3 months DWO salary paid up-Fuel for use in operation of the Water Office paid up for three months-3 months Internet data for Water office Paid up for-Office cleaning paid up for about 4 months		<ul style="list-style-type: none">-DWO paid salary for three months-Water office Vehicle well maintained for three months-Fuel and Lubricants paid up for three months-Water office utilities paid up for three months	<ul style="list-style-type: none">-DWO Paid salary for three months-Fuel for use in operation of the Water Office paid up for three months-Internet data for Water office bought for three months-Office cleaning paid up
211101 General Staff Salaries	30,000	6,600	22 %		6,600
221011 Printing, Stationery, Photocopying and Binding	1,060	0	0 %		0
221012 Small Office Equipment	1,488	0	0 %		0
221014 Bank Charges and other Bank related costs	363	137	38 %		137
222003 Information and communications technology (ICT)	600	150	25 %		150
224004 Cleaning and Sanitation	1,488	3,100	208 %		3,100
227004 Fuel, Lubricants and Oils	4,125	1,000	24 %		1,000
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	30,000	6,600	22 %		6,600
Non Wage Rect:	16,124	4,387	27 %		4,387
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,124	10,987	24 %		10,987
Reasons for over/under performance:	<ul style="list-style-type: none">-Late release of funds-Regular break down of the water office vehicle				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(9) 4 Construction supervision visit done, 3 water point inspected after construction and data collected twice in a year.	(0)	(0) 1 construction supervision visit	(0)
No. of water points tested for quality	(0) NA	(0)	(0)	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 Stakeholder meeting conducted	(0)	(0)	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Printed and displayed water sector IPF's, Printed and displayed Releases and expenditures for the four quarters	(0)	(0)	(0)
No. of sources tested for water quality	(35) 35 water source tested for water Quality	(5) -5 water sources tested to ascertain their water quality	(0) 5 water sources tested to ascertain their quality	(0)-Water quality testing and analysis done on 5 water sources
Non Standard Outputs:	N/A		- 1 inspection of water points after construction -Carry out regular data collection	
211103 Allowances	1,106	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	193	0	0 %	0
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	7,497	1,388	19 %	1,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,856	1,388	16 %	1,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,856	1,388	16 %	1,388
Reasons for over/under performance:	-Late release of funds -Sandy roads; a big issues while moving to collect samples			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Hygiene and sanitation promoted within the project area - five sub counties of Buliisa, Ngwedo, Kihungya, Biiso, Butiaba and Kigwera	-1 Advocacy meeting held -6 Communities sensitized on the six critical requirements	-One advocacy meeting held -Sensitise 6 communities, two times each on the six Critical requirement - 3 WUC Established	-One (1) Advocacy meeting held - Six (6) communities sensitized o the six critical requirements
211103 Allowances	4,940	1,627	33 %	1,627
221011 Printing, Stationery, Photocopying and Binding	808	133	16 %	133
221014 Bank Charges and other Bank related costs	427	0	0 %	0
222001 Telecommunications	130	20	15 %	20

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227004 Fuel, Lubricants and Oils	1,251	207	17 %	207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,555	1,986	26 %	1,986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,555	1,986	26 %	1,986

Reasons for over/under performance: -Low turn up for meetings
-Women shying away for posts suggested for them

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Hygiene and sanitation promoted in two sub counties in the District			
281504 Monitoring, Supervision & Appraisal of capital works	21,053	5,200	25 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	5,200	25 %	5,200
Donor Dev:	0	0	0 %	0
Total:	21,053	5,200	25 %	5,200

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> Retention of three (3) capital projects; 5 stance VIP&nbsp; latrines and drilling works) paid 30 water sources tested for water quality 			
	<ol style="list-style-type: none"> BOQ's for capital projects made 5 water sources tested for water quality 			
	<ol style="list-style-type: none"> Evaluation and contracts committee allowances paid up 5 water sources tested for water quality 			
	<ol style="list-style-type: none"> BOQ's for capital projects made 5 water sources tested for water quality 			
281504 Monitoring, Supervision & Appraisal of capital works	5,250	0	0 %	0
312101 Non-Residential Buildings	19,866	2,484	13 %	2,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,116	2,484	10 %	2,484
Donor Dev:	0	0	0 %	0
Total:	25,116	2,484	10 %	2,484

Reasons for over/under performance: -Sandy roads while for field visit and for collecting samples.
-Continual change in market prices for construction materials.
-Unstable soils-sandy

Output : 098180 Construction of public latrines in RGCs

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N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	1,534	0	0 %	0
312101 Non-Residential Buildings	48,406	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,940	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,940	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) 6 Boreholes drilled in the Sub counties of Buliisa and Ngwedo and Sub counties	(0)		(0)
No. of deep boreholes rehabilitated	(13) 13 boreholes rehabilitated by PAF and 16 rehabilitated by Donor funding in Buliisa, Ngwedo, Kihungya, Biiso and Kigwera sub counties.	(0)		(0)
Non Standard Outputs:	Drill 6No. boreholes in Buliisa and Ngwedo Sub Counties&; Rehabilitate 13 Boreholes in 5 sub counties by PAF			
281504 Monitoring, Supervision & Appraisal of capital works	7,110	2,970	42 %	2,970
312104 Other Structures	350,570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	262,310	2,970	1 %	2,970
Donor Dev:	95,370	0	0 %	0
Total:	357,680	2,970	1 %	2,970
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>30,000</i>	<i>6,600</i>	<i>22 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>32,535</i>	<i>7,761</i>	<i>24 %</i>	<i>7,761</i>
<i>GoU Dev:</i>	<i>358,419</i>	<i>10,654</i>	<i>3 %</i>	<i>10,654</i>
<i>Donor Dev:</i>	<i>95,370</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>516,324</i>	<i>25,015</i>	<i>4.8 %</i>	<i>25,015</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	One stakeholder Wetland awareness meeting	One stakeholder Wetland awareness meeting held at Biiso HQ		One stakeholder Wetland awareness meeting held at Biiso HQ	One stakeholder Wetland awareness meeting held at Biiso HQ
211101 General Staff Salaries	92,400	20,100	22 %		20,100
227004 Fuel, Lubricants and Oils	3,854	0	0 %		0
Wage Rect:	92,400	20,100	22 %		20,100
Non Wage Rect:	3,854	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,254	20,100	21 %		20,100
Reasons for over/under performance:	NA				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	identification and mapping tourism potential sites in Buliisa District	--Map and identify atleast 4 communitytourism sites in Biiso and Kihungya sub counties- disseminated tourism maps to district stakeholders		-Map and identify atleast 4 communitytourism sites in Biiso and Kihungya subcounties	-disseminated tourism maps to district stakeholders
211103 Allowances	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	there is limited linkages and information flow between local government and Uganda Wild life Authority				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) One training in Tree planting and management conducted at Buliisa District HQ	()		()	()

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No. of community members trained (Men and Women) in forestry management	(1) One training in Tree planting and management conducted at Buliisa District HQ	()	()	()	
Non Standard Outputs:	improved forestry management				
211103 Allowances	6,562	8	0 %		8
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,562	8	0 %		8
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,562	8	0 %		8
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Conduct 4 forest inspection and enforcement visita in the sub counties of Biiso, Buliisa, Kigwera and Ngwedo	(2) conducted radio program on illegal tree cutting	(1)-conduct special forestry inspection in Bugana and Kihungya	(2)conducted inspections in WaiGa and Masenge CFR	
Non Standard Outputs:	put road ckeck up points in Bugana, Ngwedo	reduced number of lorries ferrying forest produce	But road ckexk up points in Bugana, Ngwedo	reduced felling of trees	
211103 Allowances	4,584	0	0 %		0
221001 Advertising and Public Relations	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,584	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,584	0	0 %		0
Reasons for over/under performance: Forestry inspection require a strong enforcement team					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(8) -conduct 8 community training in Wanseko, Mubaku, waiga, Waki, Bugana, sambiye, zolia and Kabolwa in wetland sustainable use	(2) conducted radio program on wetland encroachment activities	(0)engage stakeholders for formulation of water shade management committees	(2)conducted radio program on wetland encroachment activities	
Non Standard Outputs:	Improved and sustainable use of wetlands in Buliisa	-reduced settlement in wetlands -Improved and sustainable use of wetlands in Buliisa	Improved and sustainable use of wetlands in Buliisa	reduced settlement in wetlands	
227004 Fuel, Lubricants and Oils	10,000	150	2 %		150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	150	2 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	150	2 %	150

Reasons for over/under performance: NA

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) At least 2 wetland action plans of sambye and Rwoga developed	(2) Mapping of Sambye and Muchison ramsar site	(0)Collect Data for Waisoke and Waki Wetland management plan	(2)Mapping of Sambye and Murchison ramsar site
Area (Ha) of Wetlands demarcated and restored	(2) -at least 2 ha of land planted in wetland of Waiga and waki buffers	(1) Prepare area for waki and Waiga for planting	(0)Prepare area for waki and Waiga for planting	(1)Prepare area for waki and Waiga for planting
Non Standard Outputs:	Percentage tree cover realised all g the river rine forests 	Prepare area for waki and Waiga for planting	2 acres of land planted along the river rine forests	Prepare area for waki and Waiga for planting
211103 Allowances	5,696	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,696	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,696	0	0 %	0

Reasons for over/under performance: NA

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(2) -at least 2 trainings conducted in Biiso 40 men and 40 women and in Ngwedo 50 women and 40 men on environmental monitoring	() -20 women and 20 men identified for training in ENR monitoring -50 men and 30 women trained in wetland restoration	(0)20 cwomen and 20 men identified for training in ENR monitoring	(2)50 men and 30 women trained in wetland restoration
Non Standard Outputs:	Atleast 5000 tree seedlings distributed 	-improved awareness on environment awareness	-number of men and women engaged in ENR monitoring within there communities	-improved awareness on environment awareness
221002 Workshops and Seminars	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: NA

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Non Standard Outputs:	support to land tenure security Encourage registration of Communal land associations in Butiaba, Kigwera and Buliisa	-inspection and survey of 5 government land pieces	-5 physical planning inspections conducted -5 parcels of land inspected -improved land management services in the district	-inspection and survey of 5 government land pieces
211103 Allowances	10,000	560	6 %	560
227004 Fuel, Lubricants and Oils	5,000	156	3 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	716	5 %	716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	716	5 %	716

Reasons for over/under performance: land speculation that have escalated in the event of oil and gas explorations

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	-Conduct 8 physical planning survailaces in Biiso, Kihungya, Butiaba, Walukuba, Bugogo, Ngwedo, Wanseko and Kabolwa -Train and capacity build the District Physical Planning committee, -inspect all building plans Sensitise communities on the procedures and benefits of physical planning Supervise all sub counties on matters of physical planning nbsp;nbsp;	--Implementation of Wanseko , Butiaba, Biiso, and Ngwedo Physical plans- Physical planning standard compliance -surveillance visits in Butiaba and Wanseko	-Implimentation of Wanseko , Butiaba, Biiso, and Ngwedo Physical plans	-Physical planning standard compliance -surveillance visits in Butiaba and Wanseko
211103 Allowances	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: the planning office require retooling and capacity building of critical staff

Output : 098312 Sector Capacity Development

N/A

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Non Standard Outputs:	Refresher courses conducted in land management and physical planning	-improvement in service delivery -improvement in service delivery	improvement in service delivery	improvement in service delivery
211103 Allowances	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Limited funding			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	-Payment of staff salaries in the department -Operations of ENR Department	-Payment of staff salaries in the department -Operations of ENR Department	-Payment of staff salaries in the department -Operations of ENR Department	-Payment of staff salaries in the department -Operations of ENR Department
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
311101 Land	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Few staff to undertake the huge activities			
Total For Natural Resources : Wage Rect:	92,400	20,100	22 %	20,100
Non-Wage Reccurent:	90,696	1,449	2 %	1,449
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	203,096	21,549	10.6 %	21,549

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of youth groups trained ,number of monitoring and supervising visits made,number of YLP groups approved ,number of coordination activities conducted,	monitoring youth activities by the district youth chairperson			monitoring youth activities by the district youth chairperson
211103 Allowances	2,000	560	28 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	560	28 %		560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	560	28 %		560
Reasons for over/under performance: nil					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	verify and register community groups ,create awarensee and guide communities on group formation ,monitor and supervise supported groups,appraise community based staff,travel and transport expenses				
211103 Allowances	2,000	4,170	209 %		4,170
227004 Fuel, Lubricants and Oils	2,000	1,056	53 %		1,056
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	5,226	131 %		5,226
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	5,226	131 %		5,226
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(20) Number of FAL learners trained	()	()	()
Non Standard Outputs:	nil	monitoring FAL programmes in sub counties		monitoring FAL programmes in sub counties
211103 Allowances	3,000	790	26 %	790
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5 %	50
227004 Fuel, Lubricants and Oils	2,000	228	11 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,068	18 %	1,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,068	18 %	1,068
Reasons for over/under performance:	nil			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Number of women trained in Gender issues			
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(4) 4 juveniles followed up and settled	()	(3)3 Follow up of juveniles in court	()
Non Standard Outputs:	Nil	monitoring of YLP programmes,review meeting for YLP Programmes,fuel for YLP,collection of YLP Motorcycle,submission of RTGs recovery forms,counselling and guidance of parents neglecting children	Support for youth under YLP ,Facilitation for quarterly DOVCC meetings, follow up on family issues, radio talk shows on child protection issues	monitoring of YLP programmes,review meeting for YLP Programmes,fuel for YLP,collection of YLP Motorcycle,submission of RTGs recovery forms. counselling and guidance of parents neglecting children
211103 Allowances	8,000	4,316	54 %	4,316
221011 Printing, Stationery, Photocopying and Binding	1,000	210	21 %	210

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227004 Fuel, Lubricants and Oils	4,000	518	13 %	518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,044	39 %	5,044
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	5,044	39 %	5,044
Reasons for over/under performance: nil				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Youth councils supported	()	()	()
Non Standard Outputs:	nil	monitoring by youth council chairperson of youth activities ,facilitation to youth activities under youth executive ,executive attended intenationa youth day celebration		monitoring by youth council chairperson of youth activities ,facilitation to youth activities under youth executive ,executive attended intenationa youth day celebration
211103 Allowances	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: nil				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	Number of disability groups monitored and mapped	support to disability group under disability grant		support to disability group under disability grant
211103 Allowances	2,700	1,800	67 %	1,800
221014 Bank Charges and other Bank related costs	300	0	0 %	0
227001 Travel inland	2,000	600	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,400	48 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,400	48 %	2,400
Reasons for over/under performance: nil				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Number of cultural sites identified	registration of cultural sites		registration of cultural sites
211103 Allowances	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: nil

Output : 108112 Work based inspections

N/A

N/A

211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Number of labour disputes settled	conducted mediation meetings and follow up of handled cases	conducted mediation meetings and follow up of handled cases	
211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: nil

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	Number of women council meetings held	Atleast one women council meeting held		
211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		number of youth and women groups mobilized,number of womwn and youth gruops trained ,number of radio talk shows on YLP and UWEP,number of coordinatio activitoes conducted ,number of youth and UWEP Groups appraised ,number of stationery and fuel procured ,			
211101	General Staff Salaries	68,966	19,000	28 %	19,000
211103	Allowances	41,780	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221014	Bank Charges and other Bank related costs	4,240	0	0 %	0
227001	Travel inland	12,527	0	0 %	0
	Wage Rect:	68,966	19,000	28 %	19,000
	Non Wage Rect:	64,547	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	133,513	19,000	14 %	19,000

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	salasries for CFS paid,number SEC ,DECEndorsement meetings held,number of DPTC,STPC approval meetings held,number of stationery procured ,number of travels made,fuel procured ,number of technical support visits to CIGs made ,number of monitoring and supervision visits conducted ,number of audit verification visits held ,number of trainings on chosen enterprises conducted ,number of desk and field appraisals held ,disbursment of funds to CIGs,number of bio data enumeration visits conducted	technical support to CIGs,facilitaion to CFS,Paid salaries for CFS,Procured fuel,facilitation of the DIST/SIST,vehicle maintenance,training of IHISP on chosen enterprises,STPC facilitation,audit ,DIST/SIST Enhanced appraisal,bio data enumeration.	technical support to CIGs,facilitaion to CFS,Paid salaries for CFS,Procured fuel,facilitation of the DIST/SIST,vehicle maintenance,training of IHISP on chosen enterprises,STPC facilitation,audit ,DIST/SIST Enhanced appraisal,bio data enumeration.	
263206 Other Capital grants	1,351,632	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	141,863	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,863	0	0 %	0
Gou Dev:	1,351,632	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,493,495	0	0 %	0

Reasons for over/under performance: NIL

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	Number of capital developments undertaken in the communities under UWA support,number of radio talk shows conducted ,number of value for money audit verifications conducted,number of training on group dyanamic conducted , number of stakeholders meetings conducted ,procurement of chairs for resource center under DDEG	Support for UWA development projects in different sub counties which includes constructions, livelihood, and administrative
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312101 Non-Residential Buildings	655,245	19,800	3 %	19,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	655,245	19,800	3 %	19,800
Donor Dev:	0	0	0 %	0
Total:	655,245	19,800	3 %	19,800

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A

N/A

312101 Non-Residential Buildings	459,368	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	459,368	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	459,368	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>68,966</i>	<i>19,000</i>	<i>28 %</i>	<i>19,000</i>
<i>Non-Wage Reccurent:</i>	<i>251,410</i>	<i>14,298</i>	<i>6 %</i>	<i>14,298</i>
<i>GoU Dev:</i>	<i>2,466,245</i>	<i>19,800</i>	<i>1 %</i>	<i>19,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,786,620</i>	<i>53,098</i>	<i>1.9 %</i>	<i>53,098</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed	Salary for staff in DPU paid Office operations facilitated Compilation and submission of mandatory documents Internet subscriptions and wifi internet system installed, Departmental fuel procured,stationary and small office equipments purchased		Salary for staff in DPU paid Office operations facilitated Compilation and submission of mandatory documents Internet subscriptions and wifi internet system installed, Departmental fuel procured,stationary and small office equipments purchased	Salary for staff in DPU paid Office operations facilitated Compilation and submission of mandatory documents Internet subscriptions and wifi internet system installed, Departmental fuel procured,stationary and small office equipments purchased
211101 General Staff Salaries	67,200	14,700	22 %		14,700
211103 Allowances	6,844	1,500	22 %		1,500
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,176	1,050	25 %		1,050
222003 Information and communications technology (ICT)	3,124	500	16 %		500
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	67,200	14,700	22 %		14,700
Non Wage Rect:	19,144	4,050	21 %		4,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,344	18,750	22 %		18,750
Reasons for over/under performance: Nil					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) 2 staff in Planning Department-Planner and Statistician	() 2 staff in Planning Department-District Planner and Senior Planner	(2)2 staff in Planning Department-Planner and Statistician	(2)2 staff in Planning Department-District Planner and Senior Planner
No of Minutes of TPC meetings	(12) 12 DTPC Meetings to be held	(3) 3 DTPC Meetings to be held	(3)3 DTPC Meetings to be held	(3)3 DTPC Meetings to be held
Non Standard Outputs:	Small office equipments supplied,PBS Capacity building, Number of travels for consultations	Coordination for TPC monthly meetings,Small office equipments supplied,PBS Capacity building, Number of travels for consultations	Small office equipments supplied,PBS Capacity building, Number of travels for consultations	Coordination for TPC monthly meetings,Small office equipments supplied,PBS Capacity building, Number of travels for consultations
211103 Allowances	4,000	1,000	25 %	1,000
221003 Staff Training	3,000	1,300	43 %	1,300
221012 Small Office Equipment	600	0	0 %	0
221014 Bank Charges and other Bank related costs	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,300	29 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,300	29 %	2,300

Reasons for over/under performance: NIL

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	 Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Nil	Data on LR collected, compiled, analysed and disseminated HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysed	Nil
211103 Allowances	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: Nil

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes	nil		Dissemination of demographic data and other Census results in7 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. Registration of Birth and Death (BDR) in 7 parishes	nil
227001	Travel inland	3,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	3,000	0	0 %		0
Reasons for over/under performance:		nil				
Output : 138305 Project Formulation						
N/A						
Non Standard Outputs:		Number of district and LLG projects formulated and appraised	Appraised UWEP and NUSAF3 projects		Atleast two projects formulated and appraised for both lower and local government	Appraised UWEP and NUSAF3 projects
211103	Allowances	800	0	0 %		0
221012	Small Office Equipment	1,200	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,000	0	0 %		0
Reasons for over/under performance:		nil				
Output : 138306 Development Planning						
N/A						

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Non Standard Outputs:	 1. Number of internal assessment for 7 LLGs and Buliisa district conducted 2. Number of parish planning meetings conducted 3. Number of annual workplansFormulate d 4. District statistical abstract fomulated 5.Formulation of BFP, Annual budget estimates and quarterly progressive reports	nil	Internal assessment for 2 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation quarterly progressive reports	nil
211103 Allowances	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: nil

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	1. Number of trainings in data bases management such as LRDB,DEVINFO,PBS 2. Number of ICT equipments procured	nil	Training in data bases such as LRDB, PBS,Procurement of ICT equipemen	nil
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: nil

Output : 138308 Operational Planning

N/A

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Number of BFP,Quarterly performance reports, Annual budget estimates, Performance contract form B submitted, Purchase of one year internet data bundle, Number of children registered for birth certificate notification, Number of multisectoral monitoring and supervision done	Collection of data for preparation of quarter one performance report and BFP FY 2019/20, CoordinatiCon for monthly TPC,Facilitation for budget conference for FY 2019/20, small office equipments,dissemination of IPFs to guide on the preparation of BFP	Submission of quarter four performance report, submission of final budget,performance contract, purchase of one year internet bundle , one multi sectoral joint monitoring and supervision,	Collection of data for preparation of quarter one performance report and BFP FY 2019/20, CoordinatiCon for monthly TPC,Facilitation for budget conference for FY 2019/20, small office equipments, dissemination of IPFs to guide on the preparation of BFP
281504 Monitoring, Supervision & Appraisal of capital works	63,014	10,500	17 %	10,500
312203 Furniture & Fixtures	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,514	10,500	33 %	10,500
Donor Dev:	40,000	0	0 %	0
Total:	71,514	10,500	15 %	10,500
Reasons for over/under performance: nil				
<i>Total For Planning : Wage Rect:</i>	<i>67,200</i>	<i>14,700</i>	<i>22 %</i>	<i>14,700</i>
<i>Non-Wage Reccurent:</i>	<i>41,144</i>	<i>6,350</i>	<i>15 %</i>	<i>6,350</i>
<i>GoU Dev:</i>	<i>31,514</i>	<i>10,500</i>	<i>33 %</i>	<i>10,500</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>179,858</i>	<i>31,550</i>	<i>17.5 %</i>	<i>31,550</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to 2 staff members Purchased,2 reams of duplicating paper, 2 printer catriges 2 flash discs 8 box files 8 counter books 2 Office trays.	Salary paid to 2 staff members Purchased,12 reams of duplicating paper,2 printer catriges,2 flash discs 8 box files 8 counter books 2 Office trays.		Salary paid to 2 staff members Purchased,12 reams of duplicating paper,2 printer catriges,2 flash discs 8 box files 8 counter books 2 Office trays.	Salary paid to 2 staff members Purchased,12 reams of duplicating paper,2 printer catriges,2 flash discs 8 box files 8 counter books 2 Office trays.
211101 General Staff Salaries	17,562	4,391	25 %		4,391
211103 Allowances	6,037	1,400	23 %		1,400
221011 Printing, Stationery, Photocopying and Binding	987	300	30 %		300
221014 Bank Charges and other Bank related costs	13	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	200	4 %		200
Wage Rect:	17,562	4,391	25 %		4,391
Non Wage Rect:	12,037	1,900	16 %		1,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,599	6,291	21 %		6,291
Reasons for over/under performance:	nil				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(40) Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)	(3) Audit of 3 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)		(10)Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)	(3)Audit of 3 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)
Date of submitting Quarterly Internal Audit Reports	(2018-10-11) Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	() Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.		(2018-09-13)Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	()Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.

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Non Standard Outputs:	Number of field visit to ascertain value for money,Number of audit reports produced and submitted to PAC ,council and auditor general	2 field visit to ascertain value for money,2 audit reports produced and submitted to PAC ,council and auditor general	2 field visit to ascertain value for money,2 audit reports produced and submitted to PAC ,council and auditor general	2 field visit to ascertain value for money,2 audit reports produced and submitted to PAC ,council and auditor general
211103 Allowances	5,000	500	10 %	500
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	283	200	71 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,283	700	10 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,283	700	10 %	700

Reasons for over/under performance: nil

Output : 148204 Sector Management and Monitoring

N/A	Number of monitoring visits made for audits management	2 Monitoring visits to made	2 Monitoring visits to made	2 Monitoring visits to made
211103 Allowances	1,300	500	38 %	500
221011 Printing, Stationery, Photocopying and Binding	279	231	83 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,579	731	46 %	731
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,579	731	46 %	731

Reasons for over/under performance: nil

Capital Purchases**Output : 148272 Administrative Capital**

N/A	Number of field visit to ascertain value for money,Number of audit reports produced and submitted to PAC ,council and auditor general	Atleast 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor general	Atleast 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor general	Atleast 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor general
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,000	33 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	2,000	33 %	2,000
Donor Dev:	0	0	0 %	0
Total:	6,000	2,000	33 %	2,000
Reasons for over/under performance: nil				
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,562</i>	<i>4,391</i>	<i>25 %</i>	<i>4,391</i>
<i>Non-Wage Reccurent:</i>	<i>20,899</i>	<i>3,331</i>	<i>16 %</i>	<i>3,331</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>2,000</i>	<i>33 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,461</i>	<i>9,722</i>	<i>21.9 %</i>	<i>9,722</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Buliisa Town Council				4,651,320	350,304
Sector : Agriculture				59,249	5,018
<i>Programme : Agricultural Extension Services</i>				8,132	1,418
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				8,132	1,418
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buliisa Town- Council	Civic Ward	Sector Conditional		8,132	1,418
	Civic Ward	Grant (Non-Wage)			
<i>Programme : District Production Services</i>				51,117	3,600
Capital Purchases					
<i>Output : Administrative Capital</i>				51,117	3,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Fuel, Oils and Lubricants - Diesel-612	Civic Ward	Sector Development		6,000	2,500
	District	Grant			
	Headquarters				
Item : 312104 Other Structures					
Materials and supplies - Assorted	Civic Ward	Sector Development		5,817	0
Materials-1163	District	Grant			
	Headquarters				
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic Ward	Sector Development		24,000	0
	Headquarters	Grant			
Item : 312211 Office Equipment					
Procurement of Laptops	Civic Ward	District		6,000	0
	District Head	Discretionary			
	quarters	Development			
		Equalization Grant			
Porojector	Civic Ward	Sector Development		3,800	0
	District Head	Grant			
	quarters				
Stationary	Civic Ward	Sector Development		4,000	1,100
	District	Grant			
	headquarters				
Camera	Civic Ward	Sector Development		1,500	0
	District	Grant			
	Headquarters				
Sector : Works and Transport				452,073	180,671
<i>Programme : District, Urban and Community Access Roads</i>				452,073	180,671
Higher LG Services					

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Output : Community Access Roads maintenance			58,000	0
Item : 211102 Contract Staff Salaries (Incl. Casuals, Temporary)				
District staff	Eastern Ward District HQ	District Unconditional Grant (Wage)	58,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			128,348	122,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Buliisa tc Roads	Western Ward	Other Transfers from Central Government	0	0
Maintenance of Buliisa Town Council Roads	Western Ward Entire Town Council	Other Transfers from Central Government	128,348	122,429
Output : District Roads Maintainence (URF)			265,725	58,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works and Technical Services	Eastern Ward District Roads	Other Transfers from Central Government	233,125	58,242
District Roads	Eastern Ward Entire District	Other Transfers from Central Government	0	0
Works and technical services	Eastern Ward Works and technical services	District Discretionary Development Equalization Grant	1,600	58,242
Works and technical services	Eastern Ward Works and technical services	Other Transfers from Central Government	31,000	58,242
Sector : Education			537,460	79,003
Programme : Pre-Primary and Primary Education			291,137	10,761
Higher LG Services				
Output : Primary Teaching Services			140,865	0
Item : 211101 General Staff Salaries				
-	Eastern Ward Kakoora	Sector Conditional Grant (Wage)	28,761	0
-	Eastern Ward Kisiabi	Sector Conditional Grant (Wage)	112,104	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,472	10,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOORA P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,480	1,750
KISIABI P. S.	Eastern Ward	Sector Conditional Grant (Non-Wage)	7,992	3,200

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Buliisa p/s	Civic Ward Buliisa p/s	Sector Conditional Grant (Non-Wage)	0	2,768
Kisiabi p/s	Eastern Ward Kisiabi p/s	Sector Conditional Grant (Non-Wage)	0	3,044
Capital Purchases				
Output : Latrine construction and rehabilitation			136,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Eastern Ward 20 P/s emptying VIP latrine	Sector Development Grant	42,750	0
Building Construction - Latrines-237	Western Ward Buliisa P/s 5 stance vip latrine	District Discretionary Development Equalization Grant	26,600	0
Building Construction - Latrines-237	Eastern Ward DEOs Office-2Stance VIP latrine	Sector Development Grant	14,250	0
Building Construction - Latrines-237	Eastern Ward kisiabi p/s .5 stance vip latrine	Sector Development Grant	26,600	0
Building Construction - Latrines-237	Eastern Ward Uganda Martyrs p/s.5 stance vip latrine	Sector Development Grant	26,600	0
Programme : Secondary Education			32,285	11,191
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,285	11,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYRS COMPREHENSIVE SS	Eastern Ward	Sector Conditional Grant (Non-Wage)	32,285	0
UGANDA MARTYRS COMPREHENSIVE SS	Eastern Ward UGANDA MARTYRS COMPREHENSIV E SS	Sector Conditional Grant (Non-Wage)	0	11,191
Programme : Education & Sports Management and Inspection			214,038	57,051
Capital Purchases				
Output : Administrative Capital			214,038	57,051
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward DEOs and all primary schools	Sector Development Grant	25,631	0

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Monitoring and evaluation of FAWE and District quota scheme students and appraisal of community secondary and primary schools and submission to the ministry of Education and sports	Eastern Ward District Education offices Headquarters	District Discretionary Development Equalization Grant	0	13,207
preparation of BOQs & environmental and social screening of projects	Eastern Ward District headquarters	Sector Development Grant	0	3,844
Monitoring, Supervision and Appraisal - Workshops-1267	Eastern Ward District wide	District Discretionary Development Equalization Grant	20,000	0
Item : 311101 Land				
purchase of a laptop	Eastern Ward District Head quarters	Sector Development Grant	0	0
Real estate services - Acquisition of Land-1513	Eastern Ward District stadium	District Discretionary Development Equalization Grant	9,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward DEOs office flushing Toiletsno	District Discretionary Development Equalization Grant	1,655	0
Facilitation Allowance to enable Education staff conduct Monitoring and Inspection of schools ,conducting go back to school campaigns ,Retention and promotion of girl child education and sports development and promotion of Early child hood developmen	Eastern Ward District Education officer and staff and schools	Donor Funding	66,500	0
Continous professional Development for Education staff	Eastern Ward District Education staff and Teachers	Sector Development Grant	54,669	0
continuous professional development	Eastern Ward District Headquarters	Sector Development Grant	0	31,149
Building Construction - Latrines-237	Eastern Ward Kisiabi p/s completion of 5 stance vip latrine	District Discretionary Development Equalization Grant	1,083	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Eastern Ward DEOs office	Sector Development Grant	9,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Eastern Ward DEOs office Education vehicle	Sector Development Grant	10,520	0
purchase and Replacement of 5 tyres for motor vehicle Reg no : LG0009-20 and service	Eastern Ward District Headquarter	Sector Development Grant	0	6,350

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Transport Equipment - Administrative Vehicles-1899	Eastern Ward District wide	District Discretionary Development Equalization Grant	3,480	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Fumigation-1203	Eastern Ward DEOs offices	Sector Development Grant	2,500	0
Fumigation services in education department	Eastern Ward District Headquarters	Sector Development Grant	0	2,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Eastern Ward DEOs offices	Sector Development Grant	9,000	0
Sector : Health			364,128	29,554
Programme : Primary Healthcare			364,128	29,554
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			278,184	25,129
Item : 242003 Other				
DHOs office-Data collection and analysis	Eastern Ward DHOs office	District Discretionary Development Equalization Grant	3,000	1,000
Item : 263206 Other Capital grants				
ONCHO activity	Civic Ward Buliisa	Donor Funding	0	16,869
Buliisa District	Eastern Ward Buliisa Wide	Donor Funding ,	160,000	0
Buliisa District	Eastern Ward District wide	Donor Funding ,	85,882	0
Item : 291001 Transfers to Government Institutions				
Buliisa Health Centre IV	Civic Ward Buliisa Health Centre IV	Sector Conditional Grant (Non-Wage)	29,302	7,260
Output : Standard Pit Latrine Construction (LLS.)			24,468	1,812
Item : 242003 Other				
Buliisa Health Centre IV-Construction of 4stance VIP latrine with bathing shelter	Civic Ward Buliisa Health Sub District	District Discretionary Development Equalization Grant	20,868	0
Item : 263206 Other Capital grants				
Monitoring and Supervision of Capital Projects (Latrine Construction) at Buliisa Health Centre IV	Civic Ward Buliisa Health Centre IV	District Discretionary Development Equalization Grant	2,000	1,812

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DHOs Office-Retention payment for 2 Latrines	Eastern Ward District Headquarter	District Discretionary Development Equalization Grant	1,600	0
Capital Purchases				
Output : Administrative Capital			38,613	2,613
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Eastern Ward Vaccine Store and DHOs Office Block	District Discretionary Development Equalization Grant	6,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	1,000	0
Machinery and Equipment - Fridges-1055	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	1,313	1,313
Machinery and Equipment - Notice Board-1089	Eastern Ward DHOs Office Block	District Discretionary Development Equalization Grant	800	800
Machinery and Equipment - Shelves-1120	Eastern Ward DHOs Office Block	District Discretionary Development Equalization Grant	1,000	0
Machinery and Equipment - Solar-1125	Eastern Ward DHOs Office Block	District Discretionary Development Equalization Grant	24,000	0
Machinery and Equipment - Generators-1060	Eastern Ward DHOs Office Vaccine Store	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	500	500
Output : Health Centre Construction and Rehabilitation			22,863	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward Buliisa Health Centre IV	Sector Development Grant	2,863	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Ward Buliisa Health Centre IV	Sector Development Grant	20,000	0
Sector : Water and Environment			473,789	10,654
Programme : Rural Water Supply and Sanitation			453,789	10,654
Capital Purchases				
Output : Administrative Capital			21,053	5,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District wide	Transitional Development Grant	21,053	5,200
Output : Non Standard Service Delivery Capital			25,116	2,484
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Eastern Ward Ngwedo, Buliisa, Kigwera, Kihungya and Biiso	Sector Development Grant	5,250	0
Item : 312101 Non-Residential Buildings				
Paying Retention Money, Allowances and Facilitation for contracts committee and Evaluation team	Eastern Ward Ngwedo, Buliisa and Buliisa town Council	Sector Development Grant	19,866	2,484
Output : Construction of public latrines in RGCs			49,940	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Kigwera and Buliisa	Sector Development Grant	1,534	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Buliisa and Kigwera Sub Counties	Sector Development Grant	48,406	0
Output : Borehole drilling and rehabilitation			357,680	2,970
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Eastern Ward All Sub Counties	Sector Development Grant	3,510	2,970
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Eastern Ward Ngwedo and Buliisa Sub Counties	Sector Development Grant	3,600	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Eastern Ward Ngwedo and Buliisa Sub Counties	Sector Development , Grant	72,800	0
Construction Services - Civil Works-392	Eastern Ward Ngwedo and Sub Counties	Sector Development Grant	182,400	0
Construction Services - Maintenance and Repair-400	Eastern Ward Ngwedo, Buliisa and Kigwera Sub Counties	Donor Funding ,	95,370	0
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Sector : Social Development			2,608,107	19,800
Programme : Community Mobilisation and Empowerment			2,608,107	19,800
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,493,495	0
Item : 263206 Other Capital grants				
Disbursement to NUSAF3 community interest groups	Eastern Ward District wide	Other Transfers from Central Government	1,351,632	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Salaries for Community facilitators, training CPMC, Allowances, fuel, stationary, travel inland, bank charges etc	Eastern Ward District wide	Other Transfers from Central Government	141,863	0
Capital Purchases				
Output : Administrative Capital			655,245	19,800
Item : 312101 Non-Residential Buildings				
Disbursement funds for UWA projects in different subcounties	Eastern Ward District wide	Other Transfers from Central Government	648,745	0
Support to Women groups-OPM	Civic Ward District wide	Other Transfers from Central Government	0	19,800

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Procurement of council chairs	Eastern Ward Resource centre	District Discretionary Development Equalization Grant	6,500	0
Output : Non Standard Service Delivery Capital			459,368	0
Item : 312101 Non-Residential Buildings				
Disbursement funds to UWEP Group	Eastern Ward District wide	Other Transfers from Central Government	125,995	0
Disbursement to YLP group	Eastern Ward District wide	Other Transfers from Central Government	333,373	0
Sector : Public Sector Management			130,514	16,938
Programme : District and Urban Administration			51,000	6,438
Capital Purchases				
Output : Administrative Capital			51,000	6,438
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Tuition fee for capacity development	Eastern Ward District headquarters	District Discretionary Development Equalization Grant	0	3,288
Capacity needs requirement for stake holders	Eastern Ward District Headquaters	District Discretionary Development Equalization Grant	0	3,150
Monitoring, Supervision and Appraisal - Consultancy-1257	Eastern Ward Facilitation for capacity building activities	District Discretionary Development Equalization Grant	32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern Ward District head quarters	District Discretionary Development Equalization Grant	12,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Eastern Ward Registry and office of the CAO	District Discretionary Development Equalization Grant	7,000	0
Programme : Local Statutory Bodies			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Eastern Ward District	District Discretionary Development Equalization Grant	2,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward procurement office	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			71,514	10,500
Capital Purchases				
Output : Administrative Capital			71,514	10,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation for submission of documents to line ministries	Eastern Ward District wide	District Discretionary Development Equalization Grant	0	3,200
Monitoring, Supervision and Appraisal - Workshops-1267	Eastern Ward District wide	Donor Funding	31,500	0
Facilitation for Budget conference for FY 2019/20	Eastern Ward Headquarter	District Discretionary Development Equalization Grant	0	7,300
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Monitoring District wide programmes	District Discretionary Development Equalization Grant	31,514	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern Ward Headquarters	Donor Funding	8,500	0
Sector : Accountability			26,000	8,667
Programme : Financial Management and Accountability(LG)			20,000	6,667
Capital Purchases				
Output : Administrative Capital			20,000	6,667
Item : 312213 ICT Equipment				
ICT - Computers-734	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	20,000	6,667
Programme : Internal Audit Services			6,000	2,000
Capital Purchases				
Output : Administrative Capital			6,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District wide	District Discretionary Development Equalization Grant	6,000	2,000
LCIII : Butiaba			944,501	36,743

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Sector : Agriculture			8,132	906
<i>Programme : Agricultural Extension Services</i>			8,132	906
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,132	906
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiaba Sub-county Production	Booma Booma	Sector Conditional Grant (Non-Wage)	8,132	906
Sector : Works and Transport			20,304	0
<i>Programme : District, Urban and Community Access Roads</i>			20,304	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			20,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiaba Sub county	Booma Butiaba sub county roads	Other Transfers from Central Government	20,304	0
Sector : Education			361,833	31,613
<i>Programme : Pre-Primary and Primary Education</i>			331,467	21,086
Higher LG Services				
<i>Output : Primary Teaching Services</i>			297,214	0
Item : 211101 General Staff Salaries				
-	Booma Bugoigo	Sector Conditional Grant (Wage)	104,498	0
-	Booma Butiaba	Sector Conditional Grant (Wage)	105,433	0
-	Walukuba Nyamukuta	Sector Conditional Grant (Wage)	59,283	0
Walukuba PS	Walukuba Walukuba	Sector Conditional Grant (Wage)	28,000	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			34,254	21,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOIGO P.S.	Booma	Sector Conditional Grant (Non-Wage)	8,274	2,051
BUTIABA P.S.	Booma	Sector Conditional Grant (Non-Wage)	8,201	1,790
NYAMUKUTA P.S	Walukuba	Sector Conditional Grant (Non-Wage)	8,241	1,200
WALUKUBA P.S.	Booma	Sector Conditional Grant (Non-Wage)	9,538	3,000
Bugoigo p/s	Bugoigo Bugoigo p/s	Sector Conditional Grant (Non-Wage)	0	3,151

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Butiaba p/s	Booma	Sector Conditional	0	3,123
	Butiaba p/s	Grant (Non-Wage)		
Nyamukuta p/s	Walukuba	Sector Conditional	0	3,139
	Nyamukuta p/s	Grant (Non-Wage)		
Walukuba p/s	Walukuba	Sector Conditional	0	3,632
	Walukuba p/s	Grant (Non-Wage)		
Programme : Secondary Education			30,366	10,526
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,366	10,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIABA SEED SECONDARY SCHOOL	Walukuba	Sector Conditional Grant (Non-Wage)	30,366	0
BUTIABA SEED SECONDARY SCHOOL	Walukuba	Sector Conditional Grant (Non-Wage)	0	10,526
	BUTIABA SEED SECONDARY SCHOOL			
Sector : Health			554,232	4,225
Programme : Primary Healthcare			554,232	4,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,107	4,225
Item : 291001 Transfers to Government Institutions				
Bugoigo Health Centre II	Bugoigo	Sector Conditional	6,499	1,625
	Bugoigo Health Centre II	Grant (Non-Wage)		
Butiaba Health Centre III	Piida	Sector Conditional	10,608	2,600
	Butiaba Health Centre III	Grant (Non-Wage)		
Output : Standard Pit Latrine Construction (LLS.)			45,885	0
Item : 263206 Other Capital grants				
Monitoring and Supervision of Capital Projects(Latrine Construction) at Butiaba Health Centre II	Piida	Sector Development	2,185	0
	Butiaba Health Centre II	Grant		
Item : 263370 Sector Development Grant				
Butiaba Health Centre -Construction of (3) 2 -Stance VIP Latrines with 4Urinals at Butiaba New staff Houses site and General ward	Piida	Sector Development	43,700	0
	Butiaba Health Centre II	Grant		
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Piida	Sector Development	15,500	0
	Butiaba Health Centre II	Grant		
Output : Staff Houses Construction and Rehabilitation			242,539	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Piida Butiaba Health Centre II	Sector Development Grant	22,049	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Piida Butiaba Health Centre II	Sector Development Grant	220,490	0
Output : OPD and other ward Construction and Rehabilitation			233,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Piida Butiaba Health Centre II	Sector Development Grant	21,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Piida Butiaba Health Centre II	Sector Development Grant	212,000	0
LCIII : Buliisa			725,150	27,402
Sector : Agriculture			18,132	480
Programme : Agricultural Extension Services			8,132	480
Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buliisa Sub-county Production	Bugana Bugana	Sector Conditional Grant (Non-Wage)	8,132	480
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312101 Non-Residential Buildings				
Tsetse traps	Bugana Waiga village	District Discretionary Development Equalization Grant	10,000	0
Sector : Works and Transport			14,911	0
Programme : District, Urban and Community Access Roads			14,911	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buliisa Sub county	Bugana Buliisa sub county roads	Other Transfers from Central Government	14,911	0

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Sector : Education			684,107	26,922
Programme : Pre-Primary and Primary Education			683,024	26,922
Higher LG Services				
Output : Primary Teaching Services			493,144	0
Item : 211101 General Staff Salaries				
-	Bugana	Sector Conditional	67,110	0
	Bugana	Grant (Wage)		
-	Bugana	Sector Conditional	87,808	0
	Buliisa	Grant (Wage)		
-	Bugana	Sector Conditional	50,184	0
	Kabolwa	Grant (Wage)		
-	Kigoya	Sector Conditional	83,980	0
	Kijangi	Grant (Wage)		
-	Bugana	Sector Conditional	93,359	0
	Nyamitete	Grant (Wage)		
-	Bugana	Sector Conditional	52,112	0
	Uganda Martyrs	Grant (Wage)		
-	Bugana	Sector Conditional	58,591	0
	Waiga	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,731	26,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANA P.S.	Bugana	Sector Conditional	6,172	2,300
		Grant (Non-Wage)		
BULIISA P.S.	Bugana	Sector Conditional	7,267	1,795
		Grant (Non-Wage)		
KABOLWA P.S.	Bugana	Sector Conditional	5,673	1,795
		Grant (Non-Wage)		
KIJANGI P.S.	Kigoya	Sector Conditional	4,280	1,100
		Grant (Non-Wage)		
NYAMITETE P.S.	Bugana	Sector Conditional	8,024	1,100
		Grant (Non-Wage)		
UGANDA MARTYRS P.S.	Bugana	Sector Conditional	5,198	1,760
		Grant (Non-Wage)		
WAIGA II P.S	Bugana	Sector Conditional	6,116	2,125
		Grant (Non-Wage)		
Bugana p/s	Bugana	Sector Conditional	0	2,351
	Bugana p/s	Grant (Non-Wage)		
Kabolwa p/s	Kigoya	Sector Conditional	0	2,161
	Kabolwa p/s	Grant (Non-Wage)		
Kakoora p/s	Kakoora	Sector Conditional	0	3,420
	Kakoora p/s	Grant (Non-Wage)		
Kijangi p/s	Kigoya	Sector Conditional	0	1,630
	Kijangi p/s	Grant (Non-Wage)		
Nyamitete p/s	Nyamitete	Sector Conditional	0	3,056
	Nyamitete p/s	Grant (Non-Wage)		

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Waiga p/s	Bugana Waiga p/s	Sector Conditional Grant (Non-Wage)	0	2,329
Capital Purchases				
Output : Classroom construction and rehabilitation			93,949	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigoya Kijangi PS	Sector Development Grant	93,949	0
Output : Latrine construction and rehabilitation			53,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigoya kijangi p/s 5 stance vip latrine	District Discretionary Development Equalization Grant	26,600	0
Building Construction - Latrines-237	Bugana Waiga PS-5Stance VIP latrine	Sector Development , Grant	26,600	0
Programme : Education & Sports Management and Inspection			1,083	0
Capital Purchases				
Output : Administrative Capital			1,083	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugana waiga p/s.completion of 5 stance vip latrine	District Discretionary Development Equalization Grant	1,083	0
Sector : Health			8,000	0
Programme : Primary Healthcare			8,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	0
Item : 242003 Other				
Bugana Health Centre III-Operation fund	Bugana Bugana	District Discretionary Development Equalization Grant	8,000	0
LCIII : Ngwedo			1,027,393	27,569
Sector : Agriculture			30,618	1,051
Programme : Agricultural Extension Services			8,132	1,051
Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	1,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngwedo Sub-county Production	Avogera Avogera	Sector Conditional Grant (Non-Wage)	8,132	1,051

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Programme : District Production Services			22,485	0
Capital Purchases				
Output : Slaughter slab construction			22,485	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngwedo Kibambura	Sector Development Grant	3,485	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ngwedo Kibambura	Sector Development Grant	19,000	0
Sector : Works and Transport			12,218	0
Programme : District, Urban and Community Access Roads			12,218	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,218	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngwedo Sub county	Ngwedo Sub county roads	Other Transfers from Central Government	12,218	0
Sector : Education			487,574	23,918
Programme : Pre-Primary and Primary Education			316,574	23,918
Higher LG Services				
Output : Primary Teaching Services			281,236	0
Item : 211101 General Staff Salaries				
-	Ngwedo Avogera	Sector Conditional Grant (Wage) ,,,	39,388	0
-	Ngwedo Kibambura	Sector Conditional Grant (Wage) ,,,	45,467	0
-	Nile Kisomere	Sector Conditional Grant (Wage) ,,,	63,811	0
-	Muvule Ngwedo	Sector Conditional Grant (Wage) ,,,	59,111	0
-	Ngwedo Paraa	Sector Conditional Grant (Wage) ,,,	73,459	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,338	23,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
Avogera p/s	Avogera	Sector Conditional Grant (Non-Wage)	0	2,955
AVOGERA P.S.	Ngwedo	Sector Conditional Grant (Non-Wage)	7,758	3,000
KIBAMBURA P.S	Ngwedo	Sector Conditional Grant (Non-Wage)	4,047	1,020

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KISOMERE PARENTS SCHOOL	Nile	Sector Conditional Grant (Non-Wage)	9,046	2,490
NGWEDO P.S.	Muvule	Sector Conditional Grant (Non-Wage)	7,968	1,800
PARAA P.S.	Ngwedo	Sector Conditional Grant (Non-Wage)	6,519	2,150
Kibambura p/s	Ngwedo Kibambura p/s	Sector Conditional Grant (Non-Wage)	0	1,541
Kisomere p/s	Nile Kisomere p/s	Sector Conditional Grant (Non-Wage)	0	3,445
Ngwedo p/s	Ngwedo Ngwedo p/s	Sector Conditional Grant (Non-Wage)	0	3,034
Paraa p/s	Mubako Paraa p/s	Sector Conditional Grant (Non-Wage)	0	2,483
Programme : Secondary Education			171,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			171,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngwedo Ngwedo seed school-2stance VIP latrine	Sector Development ,, Grant	16,000	0
Building Construction - Schools-256	Ngwedo Ngwedo seed school 2 clsroom Block	Sector Development Grant	90,000	0
Building Construction - Latrines-237	Ngwedo Ngwedo seed school 2 stance vip latrine	Sector Development ,, Grant	16,000	0
Building Construction - Latrines-237	Ngwedo NGWEDO SEED SCHOOL-5 stance VIP latrine	Sector Development ,, Grant	28,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ngwedo Ngwedo seed school funiture and Desks	Sector Development Grant	21,000	0
Sector : Health			496,984	2,600
Programme : Primary Healthcare			496,984	2,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,608	2,600
Item : 291001 Transfers to Government Institutions				
Avogera Health Centre III	Avogera Avogera Health Centre III	Sector Conditional Grant (Non-Wage)	10,608	2,600

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Output : Standard Pit Latrine Construction (LLS.)			45,886	0
Item : 263206 Other Capital grants				
Monitoring and Supervision of Capital projects (Latrine Construction) at Avogera Health Centre II	Avogera Avogera Health Centre II	Sector Development Grant	2,185	0
Item : 263370 Sector Development Grant				
Avogera Health Centre- Construction of (3) 2-Stance VIP Latrines with 4 urinals at new staff house site and General ward	Ngwedo Avogera Health Centre II	Sector Development Grant	43,700	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Backup Equipment-1008	Avogera Avogera ,Kigwera and Bugoigo	District Discretionary Development Equalization Grant	8,000	0
Output : Staff Houses Construction and Rehabilitation			220,490	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Avogera Avogera Health Centre II	Sector Development Grant	220,490	0
Output : OPD and other ward Construction and Rehabilitation			212,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Avogera Avogera Health Centre II	Sector Development Grant	212,000	0
LCIII : Biiso			745,107	72,016
Sector : Agriculture			8,132	816
Programme : Agricultural Extension Services			8,132	816
Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	816
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso Sub-county Production	Biiso Biiso	Sector Conditional Grant (Non-Wage)	8,132	816
Sector : Works and Transport			27,862	0
Programme : District, Urban and Community Access Roads			27,862	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Biiso Sub County	Biiso Biiso sub county roads	Other Transfers from Central Government	13,462	0
Output : District Roads Maintenance (URF)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works and technical services	Nyamasoga Nyamasoga trading center - Bukumi	District Discretionary Development Equalization Grant	14,400	0
Sector : Education			698,504	68,600
Programme : Pre-Primary and Primary Education			586,591	29,806
Higher LG Services				
Output : Primary Teaching Services			543,986	0
Item : 211101 General Staff Salaries				
-	Biiso Biiso	Sector Conditional Grant (Wage) ,,,,,	95,566	0
-	Biiso Busingiro	Sector Conditional Grant (Wage) ,,,,,	94,927	0
-	Biiso Kalengeija	Sector Conditional Grant (Wage) ,,,,,	60,956	0
-	Biiso Mirembe	Sector Conditional Grant (Wage) ,,,,,	101,448	0
-	Biiso Nyamasoga	Sector Conditional Grant (Wage) ,,,,,	110,407	0
-	Biiso St Marys	Sector Conditional Grant (Wage) ,,,,,	80,682	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,605	29,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso P.S.	Biiso	Sector Conditional Grant (Non-Wage)	6,011	1,500
Busingiro P.S.	Biiso	Sector Conditional Grant (Non-Wage)	8,724	2,250
Kalengeija P.S.	Biiso	Sector Conditional Grant (Non-Wage)	7,058	1,900
MIREMBE P.S	Biiso	Sector Conditional Grant (Non-Wage)	5,689	2,100
Nyamasoga P.S.	Biiso	Sector Conditional Grant (Non-Wage)	9,006	1,980
ST. MARYS BIISO P.S.	Biiso	Sector Conditional Grant (Non-Wage)	6,116	1,870
Biiso p/s	Biiso Biiso	Sector Conditional Grant (Non-Wage)	0	2,289
Busingiro p/s	Biiso Busingiro p/s	Sector Conditional Grant (Non-Wage)	0	3,323

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Kalengeija p/s	Biiso	Sector Conditional	0	2,688
	Kalengeija p/s	Grant (Non-Wage)		
Mirembe p/s	Bubwe	Sector Conditional	0	2,167
	Mirembe p/s	Grant (Non-Wage)		
Nyamasoga p/s	Nyamasoga	Sector Conditional	0	3,430
	Nyamasoga p/s	Grant (Non-Wage)		
St Marys Biiso	Bubwe	Sector Conditional	0	2,329
	St Marys Biiso	Grant (Non-Wage)		
Uganda Martyrs p/s	Biiso	Sector Conditional	0	1,980
	Uganda Martyrs p/s	Grant (Non-Wage)		
Programme : Secondary Education			111,913	38,794
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,913	38,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIISO WAR MEMORIAL S.S	Biiso	Sector Conditional	82,657	0
		Grant (Non-Wage)		
MUKITALE DEVT FOUNDATION	Biiso	Sector Conditional	29,256	0
		Grant (Non-Wage)		
BIISO WAR MEMORIAL S.S	Biiso	Sector Conditional	0	28,653
	BIISO WAR	Grant (Non-Wage)		
	MEMORIAL S.S			
MUKITALE DEV'T FOUNDATION	Biiso	Sector Conditional	0	10,142
	MUKITALE	Grant (Non-Wage)		
	DEV'T			
	FOUNDATION			
Sector : Health			10,608	2,600
Programme : Primary Healthcare			10,608	2,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,608	2,600
Item : 291001 Transfers to Government Institutions				
Biiso Health Centre III	Biiso	Sector Conditional	10,608	2,600
	Biiso Health Centre	Grant (Non-Wage)		
	III			
LCIII : Kihungya			316,465	15,529
Sector : Agriculture			8,132	0
Programme : Agricultural Extension Services			8,132	0
Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihungya Sub-county Production	Garasoya	Sector Conditional	8,132	0
	Garasoya	Grant (Non-Wage)		
Sector : Works and Transport			8,515	0
Programme : District, Urban and Community Access Roads			8,515	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,515	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihungya Sub county	Nyeramya Kihungya Sub county roads	Other Transfers from Central Government	8,515	0
Sector : Education			293,318	13,904
Programme : Pre-Primary and Primary Education			293,318	13,904
Higher LG Services				
Output : Primary Teaching Services			272,040	0
Item : 211101 General Staff Salaries				
-	Waaki Garasoya	Sector Conditional Grant (Wage) ..	53,576	0
-	Waaki Kihungya	Sector Conditional Grant (Wage) ..	114,118	0
-	Nyeramya Nyeramya	Sector Conditional Grant (Wage) ..	104,346	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,278	13,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARASOYA P.S	Waaki	Sector Conditional Grant (Non-Wage)	4,908	1,300
KIHUNGYA P.S.	Waaki	Sector Conditional Grant (Non-Wage)	10,198	2,500
NYERAMYA P.S.	Nyeramya	Sector Conditional Grant (Non-Wage)	6,172	2,000
Garasoya p/s	Garasoya Garasoya p/s	Sector Conditional Grant (Non-Wage)	0	1,869
Kihungya p/s	Waaki Kihungya p/s	Sector Conditional Grant (Non-Wage)	0	3,884
Nyeramya p/s	Nyeramya Nyeramya p/s	Sector Conditional Grant (Non-Wage)	0	2,351
Sector : Health			6,499	1,625
Programme : Primary Healthcare			6,499	1,625
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,499	1,625
Item : 291001 Transfers to Government Institutions				
Kihungya Health Centre II	Garasoya Kihungya Health Centre II	Sector Conditional Grant (Non-Wage)	6,499	1,625
LCIII : Kigwera			434,321	34,622
Sector : Agriculture			8,132	1,172

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Programme : Agricultural Extension Services			8,132	1,172
Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	1,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigwera Sub-county Production	Kigwera Kigwera	Sector Conditional Grant (Non-Wage)	8,132	1,172
Sector : Works and Transport			9,096	0
Programme : District, Urban and Community Access Roads			9,096	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,096	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigwera Sub county	Kigwera Kigwera Sub county roads	Other Transfers from Central Government	9,096	0
Sector : Education			398,593	31,825
Programme : Pre-Primary and Primary Education			367,735	21,129
Higher LG Services				
Output : Primary Teaching Services			307,397	0
Item : 211101 General Staff Salaries				
-	Kigwera Kirama	Sector Conditional Grant (Wage)	59,446	0
-	Kigwera Kisansya	Sector Conditional Grant (Wage)	105,715	0
-	Kirama Ndandamire	Sector Conditional Grant (Wage)	117,554	0
Wanseko p/s	Wanseko Wanseko	Sector Conditional Grant (Wage)	24,682	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,738	21,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRAMA P.S.	Kigwera	Sector Conditional Grant (Non-Wage)	5,520	1,000
KISANSYA P.S.	Kigwera	Sector Conditional Grant (Non-Wage)	9,610	2,945
NDANDAMIRE P.S.	Kirama	Sector Conditional Grant (Non-Wage)	10,520	2,135
WANSEKO TOWN SCHOOL	Wanseko	Sector Conditional Grant (Non-Wage)	8,088	2,200
Kirama p/s	Kirama Kirama p/s	Sector Conditional Grant (Non-Wage)	0	2,102
Kisansya p/s	Kisansya Kisansya p/s	Sector Conditional Grant (Non-Wage)	0	3,660

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Ndandamire p/s	Kigwera Ndandamire p/s	Sector Conditional Grant (Non-Wage)	0	4,006
Wanseko p/s	Wanseko Wanseko p/s	Sector Conditional Grant (Non-Wage)	0	3,080
Capital Purchases				
Output : Latrine construction and rehabilitation			26,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kisansya kisansya p/s 5 stance vip latrine	Sector Development Grant	26,600	0
Programme : Secondary Education			30,858	10,697
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,858	10,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNGU S.S.S	Kisansya	Sector Conditional Grant (Non-Wage)	30,858	0
BUGUNGU S.S.S	Kisansya BUGUNGU S.S.S	Sector Conditional Grant (Non-Wage)	0	10,697
Sector : Health			18,499	1,625
Programme : Primary Healthcare			18,499	1,625
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,499	1,625
Item : 291001 Transfers to Government Institutions				
Kigwera Health Centre II	Kigwera Kigwera Health Centre II	Sector Conditional Grant (Non-Wage)	6,499	1,625
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kigwera Kigwera Health Centre II	Sector Development Grant	12,000	0