
Vote:576 Buliisa District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 19/08/2019

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

Vote:576 Buliisa District**Quarter4****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	640,258	93%
Discretionary Government Transfers	2,283,875	2,283,875	100%
Conditional Government Transfers	9,217,756	9,217,988	100%
Other Government Transfers	3,363,229	2,539,805	76%
Donor Funding	447,752	329,045	73%
Total Revenues shares	15,998,955	15,010,972	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	194,295	103,989	103,989	54%	54%	100%
Internal Audit	53,458	33,044	33,044	62%	62%	100%
Administration	814,068	1,122,496	1,122,454	138%	138%	100%
Finance	329,371	327,322	327,322	99%	99%	100%
Statutory Bodies	568,113	427,986	427,936	75%	75%	100%
Production and Marketing	806,657	785,132	785,132	97%	97%	100%
Health	4,869,964	4,879,653	4,074,407	100%	84%	83%
Education	4,073,649	4,139,620	3,968,611	102%	97%	96%
Roads and Engineering	657,743	698,209	698,209	106%	106%	100%
Water	551,423	417,354	407,285	76%	74%	98%
Natural Resources	233,516	213,438	212,841	91%	91%	100%
Community Based Services	2,846,698	1,862,729	1,809,362	65%	64%	97%
Grand Total	15,998,955	15,010,972	13,970,591	94%	87%	93%
<i>Wage</i>	<i>6,960,114</i>	<i>6,960,114</i>	<i>6,835,246</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>3,254,560</i>	<i>3,174,119</i>	<i>3,146,866</i>	<i>98%</i>	<i>97%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>5,336,529</i>	<i>4,547,694</i>	<i>3,659,480</i>	<i>85%</i>	<i>69%</i>	<i>80%</i>
<i>Donor Devt</i>	<i>447,752</i>	<i>329,045</i>	<i>329,000</i>	<i>73%</i>	<i>73%</i>	<i>100%</i>

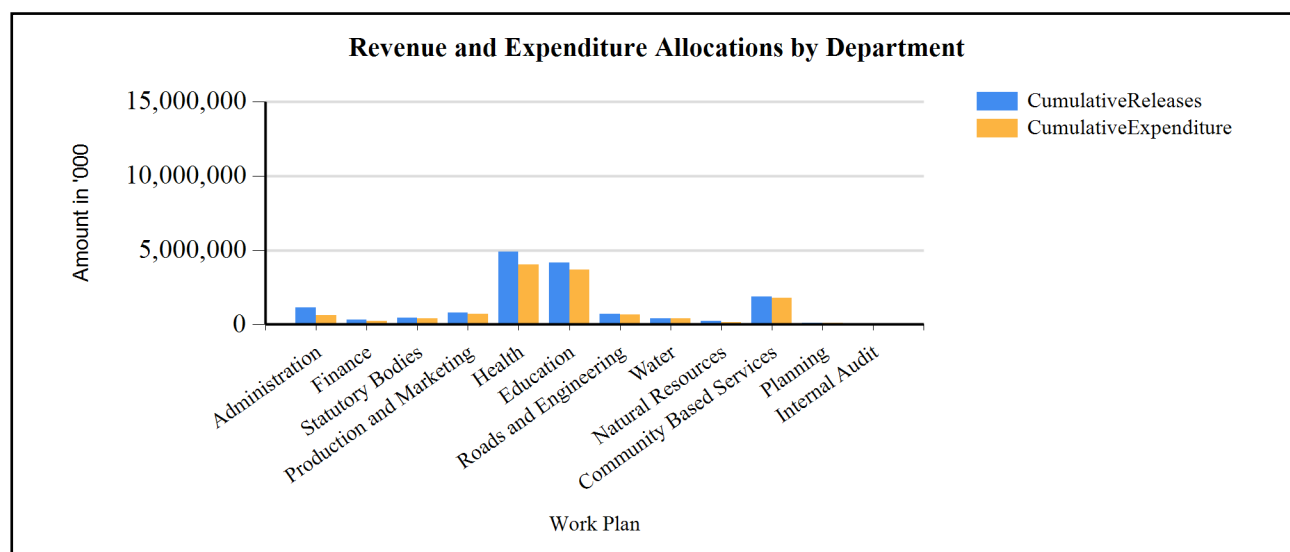
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received cumulative total of shs 15.010billion representing 94% of the approved budget of shs 15.998billion. The sources of funds included local revenue (93%), discretionary government grants (100%), conditional government grants (100%), other central government transfers (76%) and donor funds (73%). 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 99%, non wage recurrent at 99%, domestic development at 84% and donor at 73% of their respective annual budgets. Expenditures from all departments amounted to shs 13.9 billion representing 94% of the total budget. Of the funds spent shs. 6.9billion was spent on wage, shs 3.617n on nonwage recurrent, shs 4.54m on domestic development and shs 329million 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.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	686,343	640,258	93 %
Local Services Tax	85,000	224,324	264 %
Land Fees	12,000	7,018	58 %
Occupational Permits	1,000	50	5 %
Local Hotel Tax	19,000	15,832	83 %
Application Fees	31,000	11,214	36 %
Business licenses	78,000	46,741	60 %

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Liquor licenses	1,600	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	6,000	0	0 %
Rent & rates – produced assets – from private entities	20,000	17,000	85 %
Park Fees	32,408	837	3 %
Property related Duties/Fees	24,000	32,291	135 %
Animal & Crop Husbandry related Levies	12,000	5,838	49 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	1,580	45 %
Registration of Businesses	4,000	94	2 %
Agency Fees	31,000	200	1 %
Market /Gate Charges	248,835	165,048	66 %
Other Court Fees	10,000	0	0 %
Other Fees and Charges	41,000	34,950	85 %
Group registration	1,000	872	87 %
Sale of Land	25,000	0	0 %
2a.Discretionary Government Transfers	2,283,875	2,283,875	100 %
District Unconditional Grant (Non-Wage)	484,876	484,876	100 %
Urban Unconditional Grant (Non-Wage)	37,508	37,508	100 %
District Discretionary Development Equalization Grant	836,373	836,373	100 %
Urban Unconditional Grant (Wage)	121,043	121,043	100 %
District Unconditional Grant (Wage)	780,218	780,218	100 %
Urban Discretionary Development Equalization Grant	23,858	23,858	100 %
2b.Conditional Government Transfers	9,217,756	9,217,988	100 %
Sector Conditional Grant (Wage)	6,058,853	6,058,853	100 %
Sector Conditional Grant (Non-Wage)	980,413	980,860	100 %
Sector Development Grant	1,995,501	1,995,501	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	18,360	18,360	100 %
Pension for Local Governments	63,375	63,160	100 %
Gratuity for Local Governments	80,202	80,203	100 %
2c. Other Government Transfers	3,363,229	2,539,805	76 %
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	1,048,038	70 %
Support to PLE (UNEB)	7,000	5,408	77 %
Uganda Road Fund (URF)	517,480	608,486	118 %
Uganda Wildlife Authority (UWA)	660,300	635,400	96 %
Uganda Women Entrepreneurship Program(UWEP)	149,522	27,903	19 %
Youth Livelihood Programme (YLP)	370,153	18,310	5 %

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Albertine Regional Sustainable Development Programme (ARSDP)	80,280	107,000	133 %
Support to Production Extension Services	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Infectious Diseases Institute (IDI)	50,000	18,053	36 %
Neglected Tropical Diseases (NTDs)	35,000	26,711	76 %
Uganda Sanitation Fund (USF)	0	44,496	0 %
3. Donor Funding	447,752	329,045	73 %
United Nations Children Fund (UNICEF)	287,752	105,910	37 %
World Health Organisation (WHO)	60,000	182,120	304 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Total Revenues shares	15,998,955	15,010,972	94 %

Cumulative Performance for Locally Raised Revenues

Generally, Locally raised revenues collected during the fourth quarter of FY 2018/19 amounted to shs 111.6million out of the annual approved LR budget of shs 686.3million performing at 16%. This performance was not ideal as expected at 25% for the quarter. This reduction is due to no payment for Taxi park

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

During the fourth quarter for 2018/19 FY most central Government transfers were received as planned at 100% cumulatively for all quarters, Other government transfers performed poorly at 47% cumulatively

Cumulative Performance for Donor Funding

Donor revenue in the fourth quarter 2018/19 performed cumulatively at 73% of annual budget. This comprised of WHO funds and UNICEF

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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	95,912	99 %	24,183	13,406	55 %
District Production Services	701,924	680,677	97 %	175,481	448,533	256 %
District Commercial Services	8,000	8,543	107 %	2,000	2,427	121 %
Sub- Total	806,657	785,132	97 %	201,664	464,366	230 %
Sector: Works and Transport						
District, Urban and Community Access Roads	622,390	683,514	110 %	155,597	227,567	146 %
District Engineering Services	35,353	14,695	42 %	8,838	866	10 %
Sub- Total	657,743	698,209	106 %	164,435	228,433	139 %
Sector: Education						
Pre-Primary and Primary Education	2,887,441	2,861,304	99 %	722,224	914,866	127 %
Secondary Education	713,361	472,329	66 %	178,673	144,635	81 %
Education & Sports Management and Inspection	472,847	634,978	134 %	118,294	236,821	200 %
Sub- Total	4,073,649	3,968,611	97 %	1,019,191	1,296,322	127 %
Sector: Health						
Primary Healthcare	1,654,209	955,821	58 %	413,551	599,822	145 %
District Hospital Services	208,034	234,263	113 %	52,008	65,026	125 %
Health Management and Supervision	3,007,722	2,884,323	96 %	751,930	749,770	100 %
Sub- Total	4,869,964	4,074,407	84 %	1,217,490	1,414,619	116 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	551,423	407,285	74 %	137,855	333,251	242 %
Urban Water Supply and Sanitation	0	0	0 %	6,000	0	0 %
Natural Resources Management	233,516	212,841	91 %	58,379	126,396	217 %
Sub- Total	784,939	620,126	79 %	202,234	459,647	227 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,846,698	1,809,362	64 %	711,672	1,402,307	197 %
Sub- Total	2,846,698	1,809,362	64 %	711,672	1,402,307	197 %
Sector: Public Sector Management						
District and Urban Administration	814,068	1,122,454	138 %	203,517	301,949	148 %
Local Statutory Bodies	568,113	427,936	75 %	142,028	169,644	119 %
Local Government Planning Services	194,295	103,989	54 %	48,574	15,537	32 %
Sub- Total	1,576,477	1,654,379	105 %	394,119	487,131	124 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,371	327,322	99 %	82,343	62,706	76 %
Internal Audit Services	53,458	33,044	62 %	13,364	6,451	48 %

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	<i>Sub- Total</i>	382,829	360,366	94 %	95,707	69,157	72 %
Grand Total		15,998,955	13,970,591	87 %	4,006,513	5,821,982	145 %

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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	1,004,247	145%	173,031	285,572	165%
District Unconditional Grant (Non-Wage)	71,818	102,833	143%	17,955	33,868	189%
District Unconditional Grant (Wage)	142,917	220,452	154%	35,729	73,725	206%
Gratuity for Local Governments	80,202	80,203	100%	20,051	20,051	100%
Locally Raised Revenues	82,756	91,570	111%	20,689	14,751	71%
Multi-Sectoral Transfers to LLGs_NonWage	157,749	353,716	224%	39,437	97,288	247%
Multi-Sectoral Transfers to LLGs_Wage	74,946	73,954	99%	18,736	30,261	162%
Pension for Local Governments	63,375	63,160	100%	15,844	15,629	99%
Salary arrears (Budgeting)	18,360	18,360	100%	4,590	0	0%
Development Revenues	121,945	118,249	97%	30,486	16,306	53%
District Discretionary Development Equalization Grant	51,000	51,000	100%	12,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	70,945	67,249	95%	17,736	16,306	92%
Total Revenues shares	814,068	1,122,496	138%	203,517	301,877	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,863	294,406	135%	54,465	103,986	191%
Non Wage	474,260	709,798	150%	118,565	181,658	153%
Development Expenditure						
Domestic Development	121,945	118,249	97%	30,486	16,306	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	814,068	1,122,454	138%	203,517	301,949	148%
C: Unspent Balances						
Recurrent Balances		42	0%			

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Wage	0		
Non Wage	42		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	42	0%	

Summary of Workplan Revenues and Expenditure by Source

The department of Administration recieved funds worth 301.887million in the fourth quarter of FY 2018/19, These funds comprised of Multi sectoral development, wage, non wages and recurrent non wages.

Reasons for unspent balances on the bank account

unspent balance in District Administration account (sh 42154) was to cater for Bank Operational cost

Highlights of physical performance by end of the quarter

The department carried out mandate of salary payments for the month of April, May and June, data capture for pensioners and all staff, payment for cleaning services to all council buildings, monitoring and supervision of LLG projects and coordinating for commissioning of all projects

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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	307,322	101%	75,805	56,912	75%
District Unconditional Grant (Non-Wage)	94,155	70,456	75%	23,539	3,340	14%
District Unconditional Grant (Wage)	88,175	87,471	99%	22,044	21,868	99%
Locally Raised Revenues	42,475	73,277	173%	10,619	12,420	117%
Multi-Sectoral Transfers to LLGs_NonWage	72,072	29,028	40%	18,018	3,588	20%
Multi-Sectoral Transfers to LLGs_Wage	6,343	47,090	742%	1,586	15,697	990%
Development Revenues	26,151	20,000	76%	6,538	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,151	0	0%	1,538	0	0%
Total Revenues shares	329,371	327,322	99%	82,343	56,912	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,518	134,561	142%	23,630	37,564	159%
Non Wage	208,702	172,761	83%	52,176	25,142	48%
Development Expenditure						
Domestic Development	26,151	20,000	76%	6,538	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,371	327,322	99%	82,343	62,706	76%
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

Finance department received shs. 56,912,393 millions in 4th quarter, representing 17% of the total annual approved budget. During the quarter, the department was funded by unconditional grant and locally raised revenues.

Reasons for unspent balances on the bank account

The balance on finance account (810) was to cater for bank charges for the month of June 2019.

Highlights of physical performance by end of the quarter

Good expenditure performance in wage and non wage was because the department has fully implemented its activities in the quarter, 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	419,985	75%	139,528	128,980	92%
District Unconditional Grant (Non-Wage)	166,623	200,493	120%	41,656	75,526	181%
District Unconditional Grant (Wage)	174,939	154,543	88%	43,735	40,285	92%
Locally Raised Revenues	40,508	32,751	81%	10,127	10,200	101%
Multi-Sectoral Transfers to LLGs_NonWage	176,042	32,198	18%	44,011	2,969	7%
Development Revenues	10,000	8,001	80%	2,500	0	0%
District Discretionary Development Equalization Grant	8,000	8,001	100%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Total Revenues shares	568,113	427,986	75%	142,028	128,980	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,939	154,543	88%	43,735	78,333	179%
Non Wage	383,174	265,392	69%	95,793	88,644	93%
Development Expenditure						
Domestic Development	10,000	8,001	80%	2,500	2,667	107%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	568,113	427,936	75%	142,028	169,644	119%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		50				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		50	0%			

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Summary of Workplan Revenues and Expenditure by Source

DURING THE QUATER 4 OF THE F/Y 2018/19, THE DEPARTMENT RECEIVED 169 MILLION SHILLINGS, CONSTITUTING 27% OF THE TOTAL FINANCIAL YEAR BUDGET, OF WHICH 78MILLIONS (47%) WAS WAGE, 88.6MILLIONS (51%)NON WAGE, AND 2.6MILLIONS (1.9%) DDEG.THE FUNDS WERE FROM CENTRAL GOVERNMENT TRANSFERS AND LOCALY GENERATED REVENUE.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

THE FUNDS WERE USED TO FACILITATE COUNCIL AND COMMITTEES OF COUNCIL SITTINGS, STATIONERY, FUEL, WORKSHOPS AND SEMINERS, TRAVEL INLAND, PAYMENT OF SALARIES FOR DEC MEMBERS AND THE STATUTORY TECHNICAL STAFFS, EXGRATIA EXPENCES AND BANK CHARGES.

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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	624,942	96%	162,738	150,795	93%
District Unconditional Grant (Non-Wage)	4,669	1,167	25%	1,167	0	0%
Locally Raised Revenues	4,209	0	0%	1,052	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,450	2,150	11%	5,113	0	0%
Sector Conditional Grant (Non-Wage)	126,544	126,544	100%	31,636	31,636	100%
Sector Conditional Grant (Wage)	495,081	495,081	100%	123,770	119,159	96%
Development Revenues	155,705	160,190	103%	38,926	53,188	137%
District Discretionary Development Equalization Grant	16,000	21,332	133%	4,000	5,333	133%
Multi-Sectoral Transfers to LLGs_Gou	72,102	71,255	99%	18,025	47,855	265%
Sector Development Grant	67,603	67,603	100%	16,901	0	0%
Total Revenues shares	806,657	785,132	97%	201,664	203,983	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	495,081	495,081	100%	123,770	321,164	259%
Non Wage	155,871	129,861	83%	38,968	34,112	88%
Development Expenditure						
Domestic Development	155,705	160,190	103%	38,926	109,090	280%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	806,657	785,132	97%	201,664	464,366	230%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department of production and Marketing received a cumulative total funds of 785.13million representing s 97.3% of the total approved budget (806.6million). This was slightly blow the target of 100% because of some revenues that were not forthcoming like Local revenue and unconditional non wage that were channeled to pay District arrears.However much the department did not receive 100% of the approved budget, it received 100% of the approve sector conditional wage, sector conditional non wage, sector conditionaldevelopment grant and District Discretionary Equalization Grant

Dropping on quarterly report the Department received 208.59million representing 103%% of the total approved quarterly budget (201.66million) which was 3% higher than the approved quarterly budget. This was due to cumulative DDEG balances in quarter 1, 2, and 3. Out of the funds received in quarter four 61% was sector conditional wag (123.77million), 15% was Sector conditional Non wage(31.635million), 3% was DDEG and the rest was Multi-sectorial release.
Absorption rate was at 100% for Quarter four

Reasons for unspent balances on the bank account

There was no unspent balances since the Department recruited 13 more extension staffs which absorbed all the cumulative wage balances in quarter 1,2 3 and 4

Highlights of physical performance by end of the quarter

- Departmental meetings for Production and Marketing Department
- Monitoring and supervision of farmers
- Payment of Fuel
- Travel to MAAIF to submit mandatory documents
- Construction of Cattle crash and Tsetse fly traps
- procurement of 4 motorcycle
- operationalization of plant clinic at Buliisa
- Allowances paid
- PBS quarterly performance report and Budgeting done

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*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	3,326,442	100%	830,952	853,485	103%
District Unconditional Grant (Non-Wage)	4,768	7,228	152%	1,192	5,036	422%
Locally Raised Revenues	6,859	25,139	366%	1,715	18,322	1068%
Multi-Sectoral Transfers to LLGs_NonWage	13,977	3,007	22%	3,494	500	14%
Multi-Sectoral Transfers to LLGs_Wage	13,452	0	0%	3,363	0	0%
Other Transfers from Central Government	85,000	90,881	107%	21,250	32,418	153%
Sector Conditional Grant (Non-Wage)	308,801	309,237	100%	77,200	77,510	100%
Sector Conditional Grant (Wage)	2,890,950	2,890,950	100%	722,738	719,698	100%
Development Revenues	1,546,157	1,553,211	100%	386,539	59,463	15%
District Discretionary Development Equalization Grant	82,081	82,080	100%	20,520	0	0%
External Financing	245,882	329,045	134%	61,471	0	0%
Multi-Sectoral Transfers to LLGs_Gou	167,831	91,723	55%	41,958	59,463	142%
Sector Development Grant	1,050,363	1,050,363	100%	262,591	0	0%
Total Revenues shares	4,869,964	4,879,653	100%	1,217,491	912,947	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,904,402	2,766,082	95%	726,101	700,815	97%
Non Wage	419,405	435,472	104%	104,851	134,415	128%
Development Expenditure						
Domestic Development	1,300,275	543,853	42%	325,068	359,135	110%
Donor Development	245,882	329,000	134%	61,471	220,253	358%
Total Expenditure	4,869,964	4,074,407	84%	1,217,490	1,414,619	116%
C: Unspent Balances						
Recurrent Balances		124,889	4%			
Wage		124,868				

Vote:576 Buliisa District**Quarter4**

Non Wage	21		
Development Balances	680,358	44%	
Domestic Development	680,312		
Donor Development	46		
Total Unspent	805,247	17%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY2018/2019 the department received a total cumulative fund of UGX 4,820,190,605 representing 99% of the total approved budget of UGX4, 869,964,330. This was slightly below the target of 100% was because of the failure to receive IDI funds for fourth quarter due to unclear reason from the funder and was captured under other transfers from central government. However, the sector received 100% of the sector conditional grant non-wage and Wage, District Discretionary Development Equalization grant and sector development grant. Abnormal increment in locally raised revenue by 366% was due to the land compensation funds paid to general hospital by UNRA. However, over performance in external financing by 134% was because of the Ebola preparedness and response funds which was not budgeted for and was implemented as supplementary budget.

The quarterly revenue performance for the sector was UGX 820,566,160 representing 68% of the quarterly plan of UGX 1,217,491,080. This was below the target because all development funds had been received by the end of third quarter, sector condition grant non-wage and wage performed at 100% .However, local revenue performed by over 1000% because of the local revenue collection from UNRA as land compensation funds to hospital which was not budgeted for.

Out of the total outturn of UGX 4,820,190,605 the department cumulatively spent UGX 4,074,406,657 translating into 85% of the annual budget. Out of the total expenditure the department spent UGX 2,766,081,968 (57%) on wage, UGX 402,553,236 (9%) on Non-wage, UGX 323,196,760 (8%) on donor development and UGX 543,853,347 (13%) on domestic development. The unspent balance was UGX 745,784,002 representing 18 % of the total revenues of which UGX 124,868,030 Wage remained in bank of Uganda salary account, Non-wage was UGX 20,727 in the hospital account, and donor funding was UGX 45,540 out of which UGX 12,466 was from UNICEF and 33,074 from USF, domestic development was UGX 620,849,704 in general health account.

Reasons for unspent balances on the bank account

Vote:576 Buliisa District**Quarter4**

Unspent wage was to cater for staffs that were newly recruited and promoted coupling with the vacant posts left as a result of death of staffs as well as as transfer of staffs to another service areas like KCCA. Unspent funds under Sector Conditional grant Non-wage were from hospital as small balance which could not meaningfully be spent. Under domestic development, unspent balance was for the ongoing construction works for upgrading avogera HCII and Butiaba HCII that could not be completed by the end of FY. The remaining balance under donor was too little to cover any activity request.

Highlights of physical performance by end of the quarter

Vote:576 Buliisa District**Quarter4**

A total of 33,349 out patients visited health facilities, 2,932 were admitted, 1,342 pregnant women received IPTp second dose and 862 deliveries occurred in health facilities. At health facility level, 256 integrated outreaches were conducted mainly targeting immunization and outturn of 1,362 receiving Pentavalent vaccine third dose. Support supervision to health facilities was conducted, two extended DHT meetings, one implementing Partners coordination meeting and reported 100% of monthly and quarterly HMIS reports compiled and on time.

Multipurpose wards' Construction works were ongoing in avogera HCII & Butiaba HCII and renovation of Kigwera OPD Block completed under sector development grant of upgrading HCIIIs and maintenance of infrastructures. Under DDEG, 4 stance VIP Latrine was in the stage of completion in Buliisa HCIV.

Under donor development, Ebola preparedness and response activities conducted, introduction of Cholera vaccine was conducted in four subcounties (Buliisa SC, Butiaba, Buliisa TC, and Kigwera SC), Child Health days plus exercise conducted and Village triggering done. Finally, Repair of Office vehicles & Motor bikes, procurement of stationaries done.

Vote:576 Buliisa District

Quarter4

*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	3,268,368	101%	810,246	849,541	105%
District Unconditional Grant (Non-Wage)	8,404	25,490	303%	2,101	17,368	827%
District Unconditional Grant (Wage)	40,059	30,044	75%	10,015	10,015	100%
Locally Raised Revenues	15,622	5,000	32%	3,906	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,029	48,665	374%	3,257	0	0%
Other Transfers from Central Government	7,000	5,408	77%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	480,927	480,938	100%	121,012	160,308	132%
Sector Conditional Grant (Wage)	2,672,822	2,672,822	100%	668,205	661,850	99%
Development Revenues	835,786	871,253	104%	208,946	80,619	39%
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	0	0%
External Financing	66,500	0	0%	16,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	139,116	241,083	173%	34,779	80,619	232%
Sector Development Grant	540,169	540,169	100%	135,042	0	0%
Total Revenues shares	4,073,649	4,139,620	102%	1,019,192	930,160	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,712,881	2,702,866	100%	678,220	699,925	103%
Non Wage	524,983	565,502	108%	132,025	238,328	181%
Development Expenditure						
Domestic Development	769,286	700,243	91%	192,321	358,070	186%
Donor Development	66,500	0	0%	16,625	0	0%
Total Expenditure	4,073,649	3,968,611	97%	1,019,191	1,296,322	127%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:576 Buliisa District**Quarter4**

Non Wage	0		
Development Balances	171,010	20%	
Domestic Development	171,010		
Donor Development	0		
Total Unspent	171,010	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative total funds of 1.46bn these funds included wages, now wages and development revenues for the department. Total recurrent revenues amounted to shs 849million, 90million for development and shs 699m for wages

The absorption capacity was at 96% leaving a balance of 4% on account for the construction of Ngwedo seed secondary school

Reasons for unspent balances on the bank account

Unspent balance of shs 171,009,603 accrued from previous quarters due to delayed procurement processes for the construction of Ngwedo seed secondary school. However there still shs 60,017,153 under non-wage reflecting in the consistence checks due the Systems error/miscalculation

Highlights of physical performance by end of the quarter

-Repair and maintenance of vehicle No. LG 0009-020 for Education department, Payment of Fuel, Allowances, Travel in-lands(for Trainings, submissions of mandatory documents to Ministry of education and sports), BPS budget estimates
Construction of 5 units of 5 stance latrines for primary schools, Construction of 1 unit of 3 classroom block, 1 unit of 2 stance latrine, Fencing of DEOs office and payment of stationary

Vote:576 Buliisa District

Quarter4

*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	635,006	102%	155,503	100,494	65%
District Unconditional Grant (Wage)	58,000	45,545	79%	14,500	11,386	79%
Locally Raised Revenues	35,353	14,697	42%	8,838	3,991	45%
Multi-Sectoral Transfers to LLGs_NonWage	627	1,459	233%	157	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,554	0	0%	2,639	0	0%
Other Transfers from Central Government	517,480	573,306	111%	129,370	85,117	66%
Development Revenues	35,729	63,203	177%	8,932	35,180	394%
District Discretionary Development Equalization Grant	16,000	15,999	100%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,729	47,204	239%	4,932	35,180	713%
Total Revenues shares	657,743	698,209	106%	164,436	135,674	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,554	45,545	66%	17,139	34,159	199%
Non Wage	553,460	589,461	107%	138,364	145,557	105%
Development Expenditure						
Domestic Development	35,729	63,203	177%	8,932	48,717	545%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	657,743	698,209	106%	164,435	228,433	139%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:576 Buliisa District**Quarter4**

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

The department received shs 546m representing 96% performance of the total approved budget (Shs. 569m) for the year (93% of quarterly budget). The department was funded by Uganda Road Fund (85%), District unconditional grant wage (10%), DDEG (3%) and District unconditional grant non wage (2%). Total expenditure amounted 100% of the received funds which is 23% of the approved annual budget (93% of quarterly budget).

Low revenue performance on local revenue, and unconditional grant nonwage was largely attributed to priority allocation on other sectors

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Repair and Supervision works of motor vehicles Ug3150R, Lg0010-020, Ug1694W made and Maintenance of 139km and 18km of roads by use of gangs and road plants respectively.

Vote:576 Buliisa District

Quarter4

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	58,935	60%	24,409	14,734	60%
District Unconditional Grant (Wage)	30,000	26,400	88%	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	32,535	100%	8,134	8,134	100%
Development Revenues	453,789	358,419	79%	113,447	0	0%
External Financing	95,370	0	0%	23,843	0	0%
Sector Development Grant	337,366	337,366	100%	84,341	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	551,423	417,354	76%	137,856	14,734	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,866	26,400	70%	9,466	6,600	70%
Non Wage	59,769	30,204	51%	20,942	6,510	31%
Development Expenditure						
Domestic Development	358,419	350,681	98%	89,604	320,141	357%
Donor Development	95,370	0	0%	23,843	0	0%
Total Expenditure	551,423	407,285	74%	143,855	333,251	232%
C: Unspent Balances						
Recurrent Balances		2,331	4%			
Wage		0				
Non Wage		2,331				
Development Balances		7,738	2%			
Domestic Development		7,738				
Donor Development		0				
Total Unspent		10,068	2%			

Vote:576 Buliisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

- In this quarter, **UGX 8,133,736/=** for non-wage and Development were released respectively. meaning to date **100%** of none wage and 100% of the Development budget have been released. To date, **100%** of the Annual Budget of **UGX 390,953,571/=**. has been released
- Of the money released, **UGX 330,700,933/=** was spent giving a cumulative expenditure to date as **UGX 391,403,049/=** which translates to **100%** of the annual budget spent. There is no balance **from** released funds. but instead more money than Budgeted for or used for activities ; Extra money being from Interest attracted form the bank.
- To date **100%** of the Hygiene and Sanitation grant has been released and of that **85.7%** has been used i.e **UGX 18,040,000/=** of the total of **UGX 21,052,632/=**
- In this quarter, **UGX 8,133,736/=** and **UGX 119,472,879/=** for non-wage and Development were released respectively. meaning to date **75%** of none wage and **99.2%** of the Development budget have been released. To date, overall **98%** of the Annual Budget of **UGX 390,953,571/=**. has been released
- Of the money released, only **UGX 13,454,000/=** was spent giving a cumulative expenditure to date as **UGX 60,702,116/=** which translates to **15.5%** of the annual budget spent. This in turn leaves a balance **UGX 322,177,729/=** from the released funds (**82.4%** of the Annual budget).
- To date **100%** of the Hygiene and Sanitation grant has been released and of that **85.7%** has been used i.e **UGX 18,040,000/=** of the total of **UGX 21,052,632/=**

Reasons for unspent balances on the bank account

- Late release of funds
- Delayed procurement process hence delaying work activities
- Late coming for scheduled meeting
- Delays in execution of work due to break down of drilling equipment
- Under staffing; BMT needed to support water office activities
- Limited funds for sector activities

Highlights of physical performance by end of the quarter

- One (1) District sanitation and coordination committee; DWSCC meeting was successfully conducted this quarter.
- One(1) Extension workers meeting was conducted successfully this quarter
- The Q3 report for FY 2018/2019 was successfully submitted
- One(1) post construction support was successfully conducted in four (4) communities.
- Water quality testing was carried out on twenty (20) old water sources.
- Six (6) boreholes were newly drilled and installed and are functional
- Fifteen (15) boreholes were rehabilitated successfully and are functional
- After creating rapport and triggering, follow ups were done in ten (5) villages/ communities.
- 12 villages/communities were verified for ODF status
- 10 Villages/communities were certified as ODF

Vote:576 Buliisa District

Quarter4

*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	147,988	74%	50,164	82,064	164%
District Unconditional Grant (Wage)	92,400	80,400	87%	23,100	20,100	87%
Locally Raised Revenues	6,562	486	7%	1,640	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,562	2,248	13%	4,390	0	0%
Other Transfers from Central Government	80,280	61,000	76%	20,070	61,000	304%
Sector Conditional Grant (Non-Wage)	3,854	3,854	100%	964	964	100%
Development Revenues	32,858	65,450	199%	8,214	44,929	547%
District Discretionary Development Equalization Grant	20,000	20,001	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,858	45,449	353%	3,214	44,929	1398%
Total Revenues shares	233,516	213,438	91%	58,379	126,993	218%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,400	80,400	87%	23,100	20,100	87%
Non Wage	108,258	66,991	62%	27,064	61,366	227%
Development Expenditure						
Domestic Development	32,858	65,450	199%	8,214	44,929	547%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	233,516	212,841	91%	58,379	126,396	217%
C: Unspent Balances						
Recurrent Balances		597	0%			
Wage		0				
Non Wage		597				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:576 Buliisa District**Quarter4**

Total Unspent	597	0%	
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Summary of Workplan Revenues and Expenditure by Source

In the 4th Quarter of FY 2018/19, the Department received a total of sh 128,060,000 in which 83.5% (107,000,000) was non-wage under ARSDP program, The Department though transferred 46,000,000 to Buliisa Town Council to Implement ARSDP program activities. 15.6 % of the Department Quarter Revenues (20,100,000) was -wage the balance of 0.9% (960000) was PAF wetland Grant.

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

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

The following were the key activities.

- titling of government land
- environmental compliance visits
- monitoring and supervision of ARSDP activities

Vote:576 Buliisa District

Quarter4

*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	241,479	67%	89,512	67,877	76%
District Unconditional Grant (Non-Wage)	4,567	9,941	218%	1,142	8,799	771%
District Unconditional Grant (Wage)	68,966	59,000	86%	17,241	20,000	116%
Locally Raised Revenues	5,367	1,140	21%	1,342	40	3%
Multi-Sectoral Transfers to LLGs_NonWage	33,773	5,346	16%	8,443	1,100	13%
Multi-Sectoral Transfers to LLGs_Wage	3,900	0	0%	975	0	0%
Other Transfers from Central Government	213,725	138,301	65%	53,431	31,000	58%
Sector Conditional Grant (Non-Wage)	27,751	27,751	100%	6,938	6,938	100%
Development Revenues	2,488,649	1,621,250	65%	622,162	959,549	154%
District Discretionary Development Equalization Grant	6,500	6,501	100%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,405	23,949	107%	5,601	23,949	428%
Other Transfers from Central Government	2,459,745	1,590,800	65%	614,936	935,600	152%
Total Revenues shares	2,846,698	1,862,729	65%	711,674	1,027,426	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,866	59,000	81%	18,216	20,000	110%
Non Wage	285,182	158,267	55%	71,295	80,289	113%
Development Expenditure						
Domestic Development	2,488,649	1,592,096	64%	622,160	1,302,018	209%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,846,698	1,809,362	64%	711,672	1,402,307	197%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:576 Buliisa District**Quarter4**

Non Wage	24,212		
Development Balances	29,155	2%	
Domestic Development	29,155		
Donor Development	0		
Total Unspent	53,367	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received total cumulative funds 1.8913bn Representing 76% Of the total approved budget (2.4884bn). This was 24% lower than the total approve budget for the department because of some some funds which were not forthcoming like Local revenue, YLP and UWEP as planned.

However much the department did not receive 100% of the general funds, it received 100% wage, 100% non-wage excluding local revenue and 100% development.

Out the funds received in forth quarter 96% of it was OGT and the rest of was Wage, Non-wage and Development.

The general absorption capacity was at 100% although in quarter 1, 2 and 3 there was some balances due to accruals from previous quarters especially for NUSAF3 and UWA.

Out of the total cumulative funds which the Department received, the biggest share was from OGT(NUSAF3, UWA, UWEP, and YLP) with 91.4% followed by Development grant with 4.7% and the rest of the money was Wage and Non-wage with 3.8% and 0.1% respectively.

Dropping to quarterly analysis the department received 1.027bn which was 65% higher than the quarterly approved budget 622.1million

Reasons for unspent balances on the bank account

There was no balance on the accounts since the absorption capacity was at 100%

Highlights of physical performance by end of the quarter

-Training of UWEP groups, payment of supported groups, submission of RTGS for UWEP to Ministry of Gender, Monitoring of the supported groups, PBS quarterly performance report for the department, Monitoring of PWD supported groups Training for IFMS , travel inlands, allowances and fuel paid and submission of file to Kampala under YLP

Vote:576 Buliisa District

Quarter4

*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	72,475	59%	30,695	15,537	51%
District Unconditional Grant (Non-Wage)	25,676	12,838	50%	6,419	0	0%
District Unconditional Grant (Wage)	67,200	58,800	88%	16,800	14,700	88%
Locally Raised Revenues	15,468	837	5%	3,867	837	22%
Multi-Sectoral Transfers to LLGs_NonWage	14,438	0	0%	3,609	0	0%
Development Revenues	71,514	31,514	44%	17,878	0	0%
District Discretionary Development Equalization Grant	31,514	31,514	100%	7,878	0	0%
External Financing	40,000	0	0%	10,000	0	0%
Total Revenues shares	194,295	103,989	54%	48,574	15,537	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,200	58,800	88%	16,800	14,700	88%
Non Wage	55,582	13,675	25%	13,895	837	6%
Development Expenditure						
Domestic Development	31,514	31,514	100%	7,878	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	194,295	103,989	54%	48,574	15,537	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:576 Buliisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department recieved funds worth 15.5miliion, out of which 99% was wages

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Facilitated quarter four activities in the department, coordinated TPC for the month of April, June and July,

Vote:576 Buliisa District

Quarter4

*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	27,044	57%	11,864	6,361	54%
District Unconditional Grant (Non-Wage)	13,324	6,662	50%	3,331	0	0%
District Unconditional Grant (Wage)	17,562	17,562	100%	4,391	4,391	100%
Locally Raised Revenues	7,576	220	3%	1,894	220	12%
Multi-Sectoral Transfers to LLGs_NonWage	5,014	2,600	52%	1,254	1,750	140%
Multi-Sectoral Transfers to LLGs_Wage	3,982	0	0%	996	0	0%
Development Revenues	6,000	6,000	100%	1,500	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
Total Revenues shares	53,458	33,044	62%	13,364	6,361	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,545	17,562	82%	5,386	4,400	82%
Non Wage	25,913	9,482	37%	6,478	2,051	32%
Development Expenditure						
Domestic Development	6,000	6,000	100%	1,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,458	33,044	62%	13,364	6,451	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:576 Buliisa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received only shs 64million which entirely was wages 98% and non wages of shsh 2miliion

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Quartelry activities were done in areas of preparation for 3rd internal audit reports

Vote:576 Buliisa District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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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	Travelling to Kampala to Payment of Salary, pension and gratuity. Traveling for Consultancy service. Payment of ware and electricity Bills.			Travelling to Kampala to Payment of Salary, pension and gratuity. Traveling for Consultancy service. Payment of ware and electricity Bills.
211101 General Staff Salaries	142,917	220,452	154 %		73,725
211103 Allowances (Incl. Casuals, Temporary)	37,408	41,384	111 %		2,153
212105 Pension for Local Governments	63,375	63,375	100 %		16,042
212107 Gratuity for Local Governments	80,202	80,202	100 %		52,136
221003 Staff Training	5,482	7,610	139 %		0
221005 Hire of Venue (chairs, projector, etc)	9,000	538	6 %		0
221007 Books, Periodicals & Newspapers	480	860	179 %		0
221009 Welfare and Entertainment	1,000	5,479	548 %		0
221011 Printing, Stationery, Photocopying and Binding	2,318	4,744	205 %		0
221014 Bank Charges and other Bank related costs	1,200	4,396	366 %		219
221017 Subscriptions	3,000	8,000	267 %		0
222001 Telecommunications	2,000	2,200	110 %		50
223004 Guard and Security services	6,000	14,850	248 %		2,250
223005 Electricity	2,400	1,800	75 %		200
223006 Water	2,400	1,039	43 %		130
225001 Consultancy Services- Short term	2,000	8,300	415 %		0
227001 Travel inland	15,000	3,000	20 %		0
227004 Fuel, Lubricants and Oils	7,530	17,638	234 %		0
228002 Maintenance - Vehicles	9,000	12,893	143 %		0

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321617 Salary Arrears (Budgeting)	18,360	3,682	20 %	0
Wage Rect:	142,917	220,452	154 %	73,725
Non Wage Rect:	268,155	281,989	105 %	73,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	411,072	502,441	122 %	146,905

Reasons for over/under performance: Under funding

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) % of new staff trained or inducted	()	(24%)24 % of new staff trained or inducted	()
%age of staff appraised	(100%) % of staff appraised	()	(25%)25% of Staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(100%) % of staff paid	()	()	()
%age of pensioners paid by 28th of every month	(90%) % of pensioners paid by end of every month	()	()	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,000	11,110	556 %	730
221002 Workshops and Seminars	1,000	1,000	100 %	500
221003 Staff Training	1,500	1,206	80 %	456
221011 Printing, Stationery, Photocopying and Binding	1,000	1,291	129 %	300
221012 Small Office Equipment	1,000	850	85 %	200
227001 Travel inland	2,000	7,450	373 %	500
227004 Fuel, Lubricants and Oils	1,000	6,689	669 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	29,597	312 %	3,086
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	29,597	312 %	3,086

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Number of Supervisory schedules conducted to lower local governments		Number of Supervisory schedules conducted to lower local government	
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,578	86 %	1,500
221011 Printing, Stationery, Photocopying and Binding	500	700	140 %	500

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227004 Fuel, Lubricants and Oils	2,600	1,114	43 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	4,391	72 %	2,314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,100	4,391	72 %	2,314
Reasons for over/under performance: Under funding				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public information disseminated to Public	Pasting of Public Notice Boards at the District Headquarters and LLG. Running of Radio Talk shows.	Public information disseminated to Public	Pasting of Public Notice Boards at the District Headquarters and LLG. Running of Radio Talk shows.
211103 Allowances (Incl. Casuals, Temporary)	1,000	430	43 %	0
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	50	10 %	0
222001 Telecommunications	500	260	52 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	740	15 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	740	15 %	210
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Staff bicycle allowances paid and Toner/ink procured	Staff bicycle allowances paid and Toner/ink procured		
211103 Allowances (Incl. Casuals, Temporary)	1,801	1,500	83 %	0
221007 Books, Periodicals & Newspapers	500	5,703	1141 %	100
221011 Printing, Stationery, Photocopying and Binding	200	2,128	1064 %	180
221012 Small Office Equipment	1,500	1,535	102 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,001	10,866	272 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,001	10,866	272 %	480
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(12) Administration block cleaned Monthly, Compound cleaned, resource center cleaned	(3) Administration block cleaned Monthly, Compound cleaned, resource center cleaned		() Administration block cleaned Monthly, Compound cleaned, resource center cleaned	(3)Administration block cleaned Monthly, Compound cleaned, resource center cleaned
No. of monitoring reports generated	(6) 6 reports to be generated in the FY 2018/19	() 2 reports generated		(2) reports to be generated in the FY 2017/18	(2)2 reports generated
Non Standard Outputs:	Fumigation carried out			N/A	Payment of service Providers.
224004 Cleaning and Sanitation	15,000	20,066	134 %		3,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	20,066	134 %		3,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	20,066	134 %		3,100
Reasons for over/under performance:	Under funding				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50%) 50% staffs trained	(50%) 50% staff trained on basic registry procedures		(14%)14% staff trained on basic registry procedures	(50%)50% staff trained on basic registry procedures
Non Standard Outputs:	Counter procured to enforce records security Filing Cabinets procured for storage of active records	Collection of mails from post Office. Registering and Classifying mails. storage of information			Collection of mails from post Office. Registering and Classifying mails. storage of information
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,984	99 %		500
221003 Staff Training	1,500	300	20 %		0
221011 Printing, Stationery, Photocopying and Binding	800	500	63 %		300
221012 Small Office Equipment	2,000	1,180	59 %		500
222001 Telecommunications	500	300	60 %		200
227001 Travel inland	1,200	1,090	91 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,354	67 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	5,354	67 %		2,000
Reasons for over/under performance:	Under funding Poor storage equipment Records attacked by organic agents				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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> <div></div> <div></div>			Data collected on Mortality, Population Distribution and Dissemination.	
221012 Small Office Equipment	255	500	196 %		0
227001 Travel inland	500	2,580	516 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	755	3,080	408 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	755	3,080	408 %		0
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	()		()	()
Non Standard Outputs:	N/A			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	32,000	42,058	131 %		0
312101 Non-Residential Buildings	12,000	2,942	25 %		0
312213 ICT Equipment	7,000	6,000	86 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,000	51,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	51,000	51,000	100 %		0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	142,917	220,452	154 %		73,725
<i>Non-Wage Reccurent:</i>	316,511	356,082	113 %		84,370
<i>GoU Dev:</i>	51,000	51,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	510,428	627,535	122.9 %		158,095

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/07/2018) Annual performance report for 2017/2018 submitted.	(1) Annual Performance report for 2018/2019 submitted.		()	(2019-07-31)Annual Performance report for 2018/2019 submitted.
Non Standard Outputs:	N/A				
211101 General Staff Salaries	88,175	87,471	99 %		21,868
221011 Printing, Stationery, Photocopying and Binding	2,000	1,018	51 %		1,000
221012 Small Office Equipment	2,000	1,524	76 %		1,121
222001 Telecommunications	630	610	97 %		310
227001 Travel inland	7,000	18,759	268 %		0
228002 Maintenance - Vehicles	3,000	19,745	658 %		0
Wage Rect:	88,175	87,471	99 %		21,868
Non Wage Rect:	14,630	41,655	285 %		2,431
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,805	129,126	126 %		24,298
Reasons for over/under performance:	Under funding of the department possess a big challenge in implementation of planned departmental activities.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(30000000) Amount of LHT collected in the district.	(11250000) Actual amount of local service tax collected.		()	(11250000)Amount of local service tax collected.
Value of Hotel Tax Collected	(5000000) Value of other Local Hotel tax collected in the district.	(7212750) Actual value of local hotel tax collected in the quarter.		()	(7212750)The value of local Hotel Tax collected.
Value of Other Local Revenue Collections	(117,510,000) Value of other Local revenue collected in the district.	(39497018) The actual value of other local revenue collected in the quarter.		()	(39497018)The value of other local revenue collected in the quarter.
Non Standard Outputs:	- 4 Radio talk shows conducted - 4 Tax clinics conducted - revenue registers updated	2 revenue mobilization activities conducted.			Revenue mobilization activities.
227001 Travel inland	25,000	32,950	132 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	32,950	132 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	32,950	132 %	0

Reasons for over/under performance: Under funding of the section thus leading to under performance.

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 budget and work plans approved by council.	()	(2019-03-15)Annual budget and work plans approved by council.
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.	() Annual budget estimates for 2019/2020, and laid before council and was approved.	()	(2019-03-15)Annual budget estimates for 2019/2020, and laid before council and was approved.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	8,000	12,936	162 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	6,611	94 %	5,938
227004 Fuel, Lubricants and Oils	2,000	5,419	271 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	24,965	147 %	5,938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	24,965	147 %	5,938

Reasons for over/under performance: Under funding of the sector causes delays in implementation of planned activities.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Assorted Stationary procured	Preparation of payments to customers and clients.		Preparation of payments to customers and clients.
221011 Printing, Stationery, Photocopying and Binding	10,000	7,150	72 %	1,750
227001 Travel inland	10,000	11,046	110 %	0
227004 Fuel, Lubricants and Oils	5,000	10,905	218 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	29,101	116 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	29,101	116 %	1,750

Reasons for over/under performance: Under funding of the sector is a big set back in implementation of planned activities.

Output : 148105 LG Accounting Services

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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.	() District final accounts for FY 2018/2019 prepared and submitted to OAG.	()	(2019-08-31) District final accounts for FY 2018/2019 prepared and submitted to OAG.
Non Standard Outputs:	N/A	Accountability for all funds advanced to staff was done in time.		To ensure accountability and transparency.
221011 Printing, Stationery, Photocopying and Binding	10,000	7,530	75 %	7,285
227001 Travel inland	10,000	2,085	21 %	2,080
227004 Fuel, Lubricants and Oils	2,500	2,073	83 %	2,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	11,688	52 %	11,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	11,688	52 %	11,435
Reasons for over/under performance:	Use of manual system in accounting causes delays in preparation and submission of mandatory reports like final accounts.			
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	330	28 %	0
227001 Travel inland	17,600	1,513	9 %	0
227004 Fuel, Lubricants and Oils	10,000	1,528	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,371	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	3,371	11 %	0
Reasons for over/under performance:				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
221003 Staff Training	2,500	3	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	3	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	3	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	
312213 ICT Equipment	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	0
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>88,175</i>	<i>87,471</i>	<i>99 %</i>	<i>21,868</i>
<i>Non-Wage Reccurent:</i>	<i>136,630</i>	<i>143,733</i>	<i>105 %</i>	<i>21,554</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>20,000</i>	<i>100 %</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>244,805</i>	<i>251,204</i>	<i>102.6 %</i>	<i>43,421</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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 Honor-aria to Lower Local Council (Sub county Councilors)	Six Council meetings held. 18 Committees of Council meetings held.			Convening of a council meeting. Payment of Councilors Allowances. Facilitation of travel inland. Facilitation of Committees of Council meetings.
211101 General Staff Salaries	174,939	154,543	88 %		78,333
211103 Allowances (Incl. Casuals, Temporary)	15,000	25,863	172 %		5,225
213004 Gratuity Expenses	56,634	112,252	198 %		73,905
221009 Welfare and Entertainment	1,500	1,763	118 %		1,025
221011 Printing, Stationery, Photocopying and Binding	223	4,739	2121 %		250
222001 Telecommunications	6,000	1,690	28 %		0
Wage Rect:	174,939	154,543	88 %		78,333
Non Wage Rect:	79,357	146,306	184 %		80,405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,296	300,849	118 %		158,738
Reasons for over/under performance:	The funds for the fourth quarter could not adequately facilitate another Council on the state of the District Address.				
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. 	12 Months Salary paid to procurement Officer. 8 Evaluation Committee Meetings convened. 4 Contracts Committee Meetings convened. 4 Quarterly reports made and submitted to PPDA. 4 Tender Adverts made.	4 Months Salary paid to procurement Officer. 2 Evaluation Committee Meetings convened. 1 Contracts Committee Meetings convened. 1 Quarterly reports made and submitted to PPDA. 1 Tender Adverts made.	
211103	Allowances (Incl. Casuals, Temporary)	5,400	6,787	126 %	0
221009	Welfare and Entertainment	400	50	13 %	0
221011	Printing, Stationery, Photocopying and Binding	400	2,907	727 %	105
221014	Bank Charges and other Bank related costs	200	594	297 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,400	10,338	162 %	105
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,400	10,338	162 %	105
Reasons for over/under performance:		Delayed Procurement process, due to delay in Central Government releases..			
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	12 Months Salary paid to the Chairperson. and Secretary District Service Commission. 10 District Service Commission Meetings held. 25 staff recruited. 54 Staffs confirmed in service.	3 Months Salary paid to the Chairperson. and Secretary District Service Commission. 3 District Service Commission Meetings held. 25 staff recruited. 54 Staffs confirmed in service. Facilitated 3 DSC Meetings.	
211103	Allowances (Incl. Casuals, Temporary)	4,000	11,843	296 %	220
221001	Advertising and Public Relations	2,000	4,300	215 %	0

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221009 Welfare and Entertainment	400	400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	800	1,000	125 %	0
221014 Bank Charges and other Bank related costs	84	150	179 %	0
222001 Telecommunications	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,484	17,693	209 %	220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,484	17,693	209 %	220

Reasons for over/under performance: Inadequate funds to facilitate DSC activities.

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	4 District Service Commission Meetings held. Procurement of Stationery done. 3 Dispute Management meetings held.		1 District Land Board Meeting held.
211103 Allowances (Incl. Casuals, Temporary)	6,800	5,881	86 %	0
221009 Welfare and Entertainment	400	134	34 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	545	50 %	0
221014 Bank Charges and other Bank related costs	33	312	955 %	0
222001 Telecommunications	1,200	480	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,533	7,352	77 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,533	7,352	77 %	0

Reasons for over/under performance: Inadequate funds to facilitate DLB 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)	()	()	()
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Vote:576 Buliisa District

Quarter4

Non Standard Outputs:	N/A	4 PAC Meetings held. 3 Auditor General Report made, for District, Town Council and Sub counties. 4 Quarterly PAC report made and submitted to Auditor Generals report.	1 PAC Meeting held. 1. Quaeterly PAC report made and submitted Auditor Generals Office.	
211103 Allowances (Incl. Casuals, Temporary)	5,900	7,950	135 %	2,050
221011 Printing, Stationery, Photocopying and Binding	600	1,295	216 %	0
221014 Bank Charges and other Bank related costs	286	100	35 %	0
222001 Telecommunications	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,986	10,545	132 %	2,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,986	10,545	132 %	2,050
Reasons for over/under performance:	Inadequate funds to facilitate PAC activities.			
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	12 Months Salary paid to members of DEC. 12 Dec Meetings held. Commissioned 4 Projects completed during the F/Y airtime Allowance for 9months paid to members. 9months Fuel allowances paid to DEC Members.	3Months salary paid to members of DEC 4 DEC Meetings held. commissioned 6 Boreholes.	
211103 Allowances (Incl. Casuals, Temporary)	25,508	4,085	16 %	0
221002 Workshops and Seminars	10,592	1,320	12 %	0
221009 Welfare and Entertainment	4,000	660	17 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	850	43 %	0
221014 Bank Charges and other Bank related costs	900	120	13 %	0
222001 Telecommunications	6,000	4,020	67 %	0

Vote:576 Buliisa District**Quarter4**

227004 Fuel, Lubricants and Oils	24,000	12,587	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,000	23,641	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,000	23,641	32 %	0

Reasons for over/under performance: Inadequate funds to facilitate DEC activities.

Output : 138207 Standing Committees Services

N/A

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	Six field monitoring facilitated. 18 Committee sittings facilitated.	2 field monitoring facilitated. Four Committee Sittings facilitated.	
211103	Allowances (Incl. Casuals, Temporary)	14,000	14,000	100 %	1,990
221009	Welfare and Entertainment	4,000	1,811	45 %	905
221011	Printing, Stationery, Photocopying and Binding	4,000	1,186	30 %	0
221014	Bank Charges and other Bank related costs	372	322	87 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,372	17,319	77 %	2,895
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		22,372	17,319	77 %	2,895

Reasons for over/under performance: Inadequate funds to facilitate Standing Committee activities.

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0

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Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	6,000	8,001	133 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,001	100 %	2,667
Donor Dev:	0	0	0 %	0
Total:	8,000	8,001	100 %	2,667
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>174,939</i>	<i>154,543</i>	<i>88 %</i>	<i>78,333</i>
<i>Non-Wage Reccurent:</i>	<i>207,132</i>	<i>233,194</i>	<i>113 %</i>	<i>85,676</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,001</i>	<i>100 %</i>	<i>2,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>390,071</i>	<i>395,738</i>	<i>101.5 %</i>	<i>166,676</i>

Vote:576 Buliisa District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- 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	Facilitation for DPMO, DVO, DFO, DAO, DE,Monitoring and supervision, allowances, fuel		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	Facilitation for DPMO, DVO, DFO,DAO, DE,Monitoring and supervision, allowances, fuel
211103 Allowances (Incl. Casuals, Temporary)	21,552	33,242	154 %		6,787
221011 Printing, Stationery, Photocopying and Binding	2,000	7,765	388 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,552	41,007	174 %		9,287
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,552	41,007	174 %		9,287
Reasons for over/under performance:		Lacked office space			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Quarter4

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	Allowances for Extension workers, sensitisation of livestock cooperatives, Routine fisheries activities in sub counties,fuel,station ary	- 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	Allowances for Extension workers, sensitisation of livestock cooperatives, Routine fisheries activities in sub counties,fuel,station ary
263367 Sector Conditional Grant (Non-Wage)	56,926	31,505	55 %	4,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,926	31,505	55 %	4,119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,926	31,505	55 %	4,119
Reasons for over/under performance:	Lacked transport means			

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

Quarter4

Non Standard Outputs:		- 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	Travel to MAAIF done, monitoring and supervision of Farmers done, Facilitation for the training for IFMS for DPMO and the accountant, Workshops, Allowances, Fuel and stationary paid, salary paid	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	Travel to MAAIF done, monitoring and supervision of Farmers done, Facilitation for the training for IFMS for DPMO and the accountant, Workshops
211101	General Staff Salaries	495,081	495,081	100 %	321,164
211103	Allowances (Incl. Casuals, Temporary)	10,669	12,658	119 %	5,695
221002	Workshops and Seminars	2,000	1,798	90 %	1,798
221003	Staff Training	3,000	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	1,125	113 %	855
221012	Small Office Equipment	1,566	280	18 %	0
221014	Bank Charges and other Bank related costs	1,500	585	39 %	291
223005	Electricity	600	0	0 %	0
224004	Cleaning and Sanitation	1,200	0	0 %	0
227004	Fuel, Lubricants and Oils	2,209	7,960	360 %	5,500
	Wage Rect:	495,081	495,081	100 %	321,164
	Non Wage Rect:	23,743	24,405	103 %	14,139
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	518,825	519,487	100 %	335,304
Reasons for over/under performance:		Lacked office space			
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:576 Buliisa District

Quarter4

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"> Animal diseases Surveillance and diagnosis, collection, compilation of agricultural statistics of veterinary inspection and conducting spot checks on markets & slaughter slabs, allowances,fuel and stationary paid 	<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"> Animal diseases Surveillance and diagnosis, collection, compilation of agricultural statistics of veterinary inspection and conducting spot checks on markets & slaughter slabs
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,530	118 %	720
221011 Printing, Stationery, Photocopying and Binding	400	280	70 %	80
227004 Fuel, Lubricants and Oils	1,000	968	97 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,778	109 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	4,778	109 %	1,100
Reasons for over/under performance:	Lacked office space			

Output : 018204 Fisheries regulation

N/A

Vote:576 Buliisa District

Quarter4

Non Standard Outputs:		- 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	Mobilization of fishermens for certification & licensing ,conducting assessment and survey of Fish catch, allowance and Fuel paid	- 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 - 4 inspections carried out	Mobilization of fishermens for certification & licensing ,conducting assessment and survey of Fish catch
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,767	126 %	715
222001	Telecommunications	600	742	124 %	260
227004	Fuel, Lubricants and Oils	1,000	1,621	162 %	265
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,600	6,130	133 %	1,240
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,600	6,130	133 %	1,240
Reasons for over/under performance:		NIL			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		- 4 agricultural statistics done - 4 inspection and certifications done - 4 training activities on disease control and chemical handling	-Operation of plant clinic in Buliisa sub county auction market and Kigwera sub-county -inspection and cerfication done 1training activities on disease control and chemical handling	- 1 agricultural statistics done - 1 inspection and certifications done - 1 training activities on disease control and chemical handling	-Operation of plant clinic in Buliisa sub county auction market and Kigwera sub-county
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,039	68 %	254
222001	Telecommunications	500	101	20 %	0

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Quarter4

227004 Fuel, Lubricants and Oils	1,000	823	82 %	46
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,963	66 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,963	66 %	300

Reasons for over/under performance: Nil

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Training staff on statistics done - Data compilation, analysis and storage done	Data compilation analysis and storage for production departments, stationary and allowances paid	Training staff on statistics done - Data compilation, analysis and storage done	Data compilation analysis and storage for production departments
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: NIL

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(228) 228 pyramidal tsetse traps procured	(228) 228 pyramidal tsetse traps procured	(0)N/A	(228)228 pyramidal tsetse traps procured
Non Standard Outputs:	01 tsetse deployment report 01 tsetse trap supervision report	Evaluation of procurement process conducted Traps delayed	N/A	Traps deployment
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,612	120 %	356
222001 Telecommunications	500	360	72 %	0
227004 Fuel, Lubricants and Oils	1,000	808	81 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,780	106 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	4,780	106 %	500

Reasons for over/under performance: NIL

Output : 018208 Sector Capacity Development

N/A				
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Vote:576 Buliisa District

Quarter4

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	- 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		
211103	Allowances (Incl. Casuals, Temporary)	2,000	960	48 %	0
222001	Telecommunications	400	0	0 %	0
227004	Fuel, Lubricants and Oils	800	640	80 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	1,600	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,200	1,600	50 %	0

Reasons for over/under performance:

Capital Purchases

Output : 018272 Administrative Capital

N/A					
Non Standard Outputs:		- Procurement of Motorcycles, laptops, stationary, fuel, demonstration material and agricultural inputs done	-Procurement of tsetse fly traps in Bugana parish Buliisa subcounty -construction of cattle crash at Kibambura parish Ngwedo Sub county -Procurement of motorcycle for extension workers Refund of KAMU-KAMU farmers groups and procurement of fuel for Production and marketing Department -Repair and maintenance of Motovehicle NO. UBE 236R	-Procurement of tsetse fly traps in Bugana parish Buliisa subcounty -construction of cattle crash at Kibambura parish Ngwedo Sub county -Procurement of motorcycle for extension workers Refund of KAMU-KAMU farmers groups and procurement of fuel for Production and marketing Department -Repair and maintenance of Motovehicle NO. UBE 236R	
281504	Monitoring, Supervision & Appraisal of capital works	6,000	14,392	240 %	3,692
312101	Non-Residential Buildings	10,000	8,000	80 %	8,000
312104	Other Structures	5,817	600	10 %	0

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312201 Transport Equipment	24,000	21,230	88 %	21,230
312211 Office Equipment	15,300	17,300	113 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,117	61,522	101 %	38,822
Donor Dev:	0	0	0 %	0
Total:	61,117	61,522	101 %	38,822

Reasons for over/under performance: NIL

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	- 01 cattle crush completed - Monitoring activity on cattle crush done		- 01 cattle crush completed	
281504 Monitoring, Supervision & Appraisal of capital works	3,485	8,485	243 %	3,485
312104 Other Structures	19,000	18,928	100 %	18,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,485	27,413	122 %	22,413
Donor Dev:	0	0	0 %	0
Total:	22,485	27,413	122 %	22,413

Reasons for over/under performance:

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	()	()	
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings organized	()	()	
No of businesses inspected for compliance to the law	() Businesses inspected for compliance	()	()	
No of businesses issued with trade licenses	() Trade licenses issued	()	()	
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	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:

Vote:576 Buliisa District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:	- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done			- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done	
211103 Allowances (Incl. Casuals, Temporary)	700	2,743	392 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	2,743	392 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700	2,743	392 %		320
Reasons for over/under performance:					
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			()	()
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	500	560	112 %		0
221002 Workshops and Seminars	500	795	159 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,355	136 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,355	136 %		0
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() Cooperative groups supervised			()	()
No. of cooperative groups mobilised for registration	() Cooperative groups mobilized for registration			()	()
No. of cooperatives assisted in registration	() Cooperative groups assisted through registration			()	()
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	600	2,472	412 %		2,107

Vote:576 Buliisa District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	2,472	412 %	2,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	2,472	412 %	2,107

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined 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	()	()	
No. and name of new tourism sites identified	() New Tourism sites identified	()	()	
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	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		-Two new staff inducted -Office running catered for	
221003 Staff Training	2,000	1,250	63 %	0
221012 Small Office Equipment	1,900	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,250	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,900	1,250	32 %	0

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Routine monitoring of commercial services in the district done		Routine monitoring of commercial services in the district done	
227004 Fuel, Lubricants and Oils	600	723	120 %	0

Vote:576 Buliisa District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	723	120 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	723	120 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>495,081</i>	<i>495,081</i>	<i>100 %</i>	<i>321,164</i>
<i>Non-Wage Reccurent:</i>	<i>135,421</i>	<i>127,711</i>	<i>94 %</i>	<i>34,112</i>
<i>GoU Dev:</i>	<i>83,603</i>	<i>88,935</i>	<i>106 %</i>	<i>61,235</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>714,105</i>	<i>711,727</i>	<i>99.7 %</i>	<i>416,511</i>

Vote:576 Buliisa District

Quarter4

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	(90) Atleast 90 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	(0)NA
No of trained health related training sessions held.	(8) Lower Health Facility; Health Centre IV, III and IIs.	(8) Atleast 8 training sessions conducted Health Centre IV, III and IVs.		(2)Atleast 2 training sessions conducted Health Centre IV, III and IVs.	(0)NA
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	(118079) Atleast 118079 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	(31077)Atleast 31077 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	(8028) Atleast 8028 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII		(1950)at least 1950 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(1937)Atleast 1950 inpatients to visit the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII
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	(3042) Atleast 3042 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	(750)Atleast 750 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	()	()NA	(69)69% 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	(90) Atleast 90% of VHTs fully functional	(90%)Atleast 90% of VHTs fully functional	(0)NA
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	(5453) At least 5453 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	(1361)At least 1361 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	
242003 Other	11,000	11,000	100 %	4,000
263206 Other Capital grants	245,882	329,000	134 %	220,253
291001 Transfers to Government Institutions	80,623	79,737	99 %	19,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,623	79,737	99 %	19,934
Gou Dev:	11,000	11,000	100 %	4,000
Donor Dev:	245,882	329,000	134 %	220,253
Total:	337,505	419,737	124 %	244,188
Reasons for over/under performance:	Slight decline in staffing level from 70% to 69% was due to some staff who left at the end of the FY due to mandatory retirement and transfer within service.			
	Improvement in deliveries was attributed to extra allocation of midwives to lower health facilities and dialogue meeting with TBAS			
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	(1) 1unit 4 -Stance VIP pit latrine at Buliisa HCIV Constructed.	()	(1)1unit 4 -Stance VIP pit latrine constructed at Buliisa HCIV,
Non Standard Outputs:	Payment made for Retention of Latrine at DHOs Office	NA		NA

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242003 Other	20,868	19,777	95 %	19,777
263206 Other Capital grants	7,970	33,793	424 %	0
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	53,570	46 %	19,777
Donor Dev:	0	0	0 %	0
Total:	116,239	53,570	46 %	19,777

Reasons for over/under performance:

Poor performance (1/7) was because the ministry of health rejected the district worplan that had been approved earlier to construct 6 Latrines using IGFT funding for upgrading HCIIIs and changed the design to multi-purpose building which could not allow the department implement as per approved workplan.

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	5,984	100 %	0
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312202	Machinery and Equipment	38,113	37,183	98 %	0
312203	Furniture & Fixtures	2,000	680	34 %	0
312213	ICT Equipment	500	500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	46,613	44,347	95 %	0
	Donor Dev:	0	0	0 %	0
	Total:	46,613	44,347	95 %	0
Reasons for over/under performance:		NA			
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	NA	NA
281504	Monitoring, Supervision & Appraisal of capital works	2,863	4,851	169 %	4,851
312101	Non-Residential Buildings	47,500	45,149	95 %	45,149
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,363	50,000	99 %	50,000
	Donor Dev:	0	0	0 %	0
	Total:	50,363	50,000	99 %	50,000
Reasons for over/under performance:		The department had planned to do renovation works in three facilities (Kigwera HCII, Buliisa HCIV and Butiaba HCII) but it has only renovated OPD block in kigwera HCII because the works were under budgeted for . However, Buliisa town council renovated Buliisa HCIV from the local revenue that had been generated out of land compensation in the course of the FY.			
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	35,457	161 %	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	35,457	8 %	0
	Donor Dev:	0	0	0 %	0
	Total:	463,029	35,457	8 %	0
Reasons for over/under performance:		The projects could not be implemented as per the approved work plan due to the changed of Construction Design by ministry of health to only multipurpose ward without staff house			

Vote:576 Buliisa District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
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	86,873	410 %		55,011
312101 Non-Residential Buildings	424,000	230,347	54 %		230,347
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	445,200	317,220	71 %		285,358
Donor Dev:	0	0	0 %		0
Total:	445,200	317,220	71 %		285,358
Reasons for over/under performance: Change of plan from the original approved workplan by ministry of health interfeared with implementation .					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	NA	NA			NA
211103 Allowances (Incl. Casuals, Temporary)	94,655	104,410	110 %		22,058
213002 Incapacity, death benefits and funeral expenses	600	800	133 %		0
221002 Workshops and Seminars	4,768	4,951	104 %		1,830
221003 Staff Training	4,768	7,186	151 %		4,500
221009 Welfare and Entertainment	4,768	5,395	113 %		1,920
221011 Printing, Stationery, Photocopying and Binding	1,000	5,140	514 %		1,400
221012 Small Office Equipment	4,768	3,385	71 %		0
221014 Bank Charges and other Bank related costs	800	1,023	128 %		0
221017 Subscriptions	900	1,200	133 %		0
222001 Telecommunications	3,500	2,876	82 %		776
223005 Electricity	4,768	11,350	238 %		2,750
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	6,640	139 %		5,950
227001 Travel inland	4,000	1,310	33 %		1,140

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227004 Fuel, Lubricants and Oils	52,000	53,717	103 %	16,070
228002 Maintenance - Vehicles	4,768	7,027	147 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,600	7,365	160 %	2,450
228004 Maintenance – Other	4,600	10,487	228 %	4,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,034	234,263	113 %	65,026
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	208,034	234,263	113 %	65,026

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:

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

211101 General Staff Salaries	2,890,950	2,766,082	96 %	700,815
211103 Allowances (Incl. Casuals, Temporary)	71,710	76,501	107 %	33,000
221007 Books, Periodicals & Newspapers	160	0	0 %	0
221009 Welfare and Entertainment	18,628	5,846	31 %	2,418
221011 Printing, Stationery, Photocopying and Binding	2,000	2,622	131 %	850
221012 Small Office Equipment	200	2,300	1150 %	100
221014 Bank Charges and other Bank related costs	600	2,526	421 %	650
221017 Subscriptions	2,408	410	17 %	0
222001 Telecommunications	6,221	1,481	24 %	61
223005 Electricity	620	200	32 %	0
224004 Cleaning and Sanitation	592	6,276	1060 %	3,176
227004 Fuel, Lubricants and Oils	8,833	12,843	145 %	4,800
228002 Maintenance - Vehicles	4,000	4,237	106 %	1,900

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228003 Maintenance – Machinery, Equipment & Furniture	800	3,000	375 %	2,000
Wage Rect:	2,890,950	2,766,082	96 %	700,815
Non Wage Rect:	116,772	118,241	101 %	48,955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,007,722	2,884,323	96 %	749,770
Reasons for over/under performance:	NA			
<i>Total For Health : Wage Rect:</i>	<i>2,890,950</i>	<i>2,766,082</i>	<i>96 %</i>	<i>700,815</i>
<i>Non-Wage Reccurent:</i>	<i>405,429</i>	<i>432,241</i>	<i>107 %</i>	<i>133,915</i>
<i>GoU Dev:</i>	<i>1,132,444</i>	<i>511,594</i>	<i>45 %</i>	<i>359,135</i>
<i>Donor Dev:</i>	<i>245,882</i>	<i>329,000</i>	<i>134 %</i>	<i>220,253</i>
<i>Grand Total:</i>	<i>4,674,705</i>	<i>4,038,916</i>	<i>86.4 %</i>	<i>1,414,119</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	2,335,882	2,335,882	100 %		588,008
211103 Allowances (Incl. Casuals, Temporary)	1,143	2,020	177 %		2,020
Wage Rect:	2,335,882	2,335,882	100 %		588,008
Non Wage Rect:	1,143	2,020	177 %		2,020
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,337,025	2,337,902	100 %		590,028
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(393) Teachers paid salaries	()		0	0
No. of qualified primary teachers	(457) Qualified teachers in 31 primary schools	()		0	0
No. of pupils enrolled in UPE	(22000) pupils enrolled in 31 primary schools.	()		0	0
No. of student drop-outs	(180) pupils dropped out in 31 primary schools.	()		0	0
No. of Students passing in grade one	(50) 50 Number of pupils targeted to pass in grade one	()		0	0
No. of pupils sitting PLE	(1400) Pupils sitting PLE in all 31 UPE schools in the district	()		0	0
Non Standard Outputs:					
	-Monitoring and supervision of teachers Reward and sanction committee sessions in schools -Appraisal of teachers -				
263367 Sector Conditional Grant (Non-Wage)	223,417	227,852	102 %		67,889

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,417	227,852	102 %	67,889
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,417	227,852	102 %	67,889

Reasons for over/under performance:

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	93,949	100 %	93,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,949	93,949	100 %	93,949
Donor Dev:	0	0	0 %	0
Total:	93,949	93,949	100 %	93,949

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

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,		

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No. of latrine stances rehabilitated	(66) vip latrines emptied 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,Waneko 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	()	()	()	
Non Standard Outputs:	-Monitoring and supervision of construction works -preparation of BOQs for construction works -Emptying vip latrine in 20 schools				
312101 Non-Residential Buildings		216,600	163,000	75 %	163,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		216,600	163,000	75 %	163,000
Donor Dev:		0	0	0 %	0
Total:		216,600	163,000	75 %	163,000
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:			paid salary for 3 secondary teachers		paid salary for 3 secondary teachers
211101 General Staff Salaries		336,940	326,925	97 %	81,431
Wage Rect:		336,940	326,925	97 %	81,431
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		336,940	326,925	97 %	81,431
Reasons for over/under performance: Under staffing					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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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.	()	()	(16790)Number of students in 5 secOndary schools
No. of teaching and non teaching staff paid	(46) 37 teaching and 9 non teaching staff to be 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.	()	()	()
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.	()	()	()
Non Standard Outputs:	Monitoring and supervision od teachers Guidance and counselling of teachers Apprsisal of taechers	Paid USE capitation grant for 5 secondary school		Paid USE capitation grant for 5 secondary schools
263367 Sector Conditional Grant (Non-Wage)	205,422	145,404	71 %	63,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,422	145,404	71 %	63,204
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	205,422	145,404	71 %	63,204
Reasons for over/under performance:	under staffing			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	150,000	0	0 %	0

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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:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and Inspection of 31 primary schools and 15 private schools and 5 secondary schools.	Monitoring and inspection of both primary and secondary schools, salary paid, DEOs support supervision, allowances, fuel and stationary paid, Departmental meetings conducted		Monitoring and inspection of both primary and secondary schools, salary paid, DEOs support supervision, allowances, fuel and stationary paid, Departmental meetings conducted
211101 General Staff Salaries	40,059	40,059	100 %	30,486
211103 Allowances (Incl. Casuals, Temporary)	7,000	40,420	577 %	27,233
221002 Workshops and Seminars	8,404	19,450	231 %	12,500
221011 Printing, Stationery, Photocopying and Binding	4,000	5,585	140 %	1,000
227001 Travel inland	32,414	16,507	51 %	15,757
227004 Fuel, Lubricants and Oils	14,236	23,679	166 %	13,139
Wage Rect:	40,059	40,059	100 %	30,486
Non Wage Rect:	66,053	105,641	160 %	69,628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,113	145,700	137 %	100,115

Reasons for over/under performance: NIL

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	- Music Games and Drama Promoted in all schools -Ball games to be promoted	travel in-land for sports and co-curricular activities, allowances paid, fuel and stationary procured		travel in-land for sports and co-curricular activities, allowances paid, fuel and stationary procured
211103 Allowances (Incl. Casuals, Temporary)	8,500	20,644	243 %	20,644
213002 Incapacity, death benefits and funeral expenses	400	0	0 %	0
221009 Welfare and Entertainment	500	7,500	1500 %	7,500

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221011 Printing, Stationery, Photocopying and Binding	1,000	220	22 %	220
221014 Bank Charges and other Bank related costs	297	334	112 %	0
227003 Carriage, Haulage, Freight and transport hire	4,703	6,703	143 %	6,703
282101 Donations	520	520	100 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,920	35,920	226 %	35,586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,920	35,920	226 %	35,586

Reasons for over/under performance: Lacked transport means

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 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	Construction of 5 units of 5stance VIP latrines selected primary schools, 1 unit od 2stance VIP latrine at DEOs office,3 Classroom block at Kijangi, p/s Routine repair and maintenace of Motor vehicle No. LG0009 -020, fencing of DEOs office, Fuel paid, Monitoring of works projects done	Construction of 5 units of 5stance VIP latrines selected primary schools, 1 unit od 2stance VIP latrine at DEOs office,3 Classroom block at Kijangi, p/s Routine repair and maintenace of Motor vehicle No. LG0009 -020, fencing of DEOs office, Fuel paid, Monitoring of works projects done
	Continuous professional activities and Education Enhancement activities Namely: -conducting appraisal meetings with teachers		

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	Evaluation Headteachers performance contracts Holding meetings with teachers monthly -PBS Management and data collection 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 contracts to the best bidder -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	63,491	139 %	0
311101 Land	9,500	0	0 %	0
312101 Non-Residential Buildings	124,989	92,485	74 %	0
312104 Other Structures	9,500	17,996	189 %	17,996
312201 Transport Equipment	14,000	20,239	145 %	2,506
312212 Medical Equipment	2,500	5,000	200 %	0
312213 ICT Equipment	9,000	3,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,620	202,211	136 %	20,502
Donor Dev:	66,500	0	0 %	0
Total:	215,120	202,211	94 %	20,502

Vote:576 Buliisa District

Quarter4

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:		Delayed procurement processes			
<i>Total For Education : Wage Rect:</i>	2,712,881	2,702,866	100 %		699,925
<i>Non-Wage Reccurent:</i>	511,954	516,837	101 %		238,328
<i>GoU Dev:</i>	630,169	459,160	73 %		277,451
<i>Donor Dev:</i>	66,500	0	0 %		0
<i>Grand Total:</i>	3,921,504	3,678,862	93.8 %		1,215,704

Vote:576 Buliisa District

Quarter4

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					
Non Standard Outputs:	Maintenance of 240 km of the District Road net work well supervised	Payments of 3 salaries for all departmental staff made		240 km of the District Road net work well Supervised and monitored	Payments of 3 salaries for all departmental staff made
211102 Contract Staff Salaries	58,000	45,545	79 %		34,159
Wage Rect:	58,000	45,545	79 %		34,159
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,000	45,545	79 %		34,159
Reasons for over/under performance: Nil					
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.	Maintenance of UG1694W, LG001-020, UG1892W, LG002-020 , LG003-020, UG0176L, UG0177L and UG0186L carried out		Maintenance of LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well supervised	Maintenance of UG1694W and UG1892W carried out
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,275	76 %		560
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	5,885	49 %		2,500

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228003 Maintenance – Machinery, Equipment & Furniture	25,500	41,084	161 %	8,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,500	49,244	106 %	11,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,500	49,244	106 %	11,499

Reasons for over/under performance: Nil

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 maintained, supervised and monitored	Maintenance of 129km of community access roads well supervised and monitored	Nil
263367 Sector Conditional Grant (Non-Wage)	78,506	78,496	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,506	78,496	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,506	78,496	100 %	0

Reasons for over/under performance: NO IPF GIVEN FOR Q4

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.	(41) 41km maintained by use of road gangs	(112)All town council roads maintained by use of road gangs.	(0)41km maintained by use of road gangs
Length in Km of Urban unpaved roads periodically maintained	(16) Mechanized road maintenance of Buliisa town council roads	(12) 12km maintained by use of own plants and equipment	(30)Mechanized road maintenance of town council roads	(12)12km maintained by use of own plants and equipment
Non Standard Outputs:	40 km of Buliisa town council roads kept motorable.	Maintenance of town council roads well monitored and supervised	Maintenance of 112 km of town council roads well supervised and monitored.	Maintenance of town council roads well monitored and supervised
263367 Sector Conditional Grant (Non-Wage)	128,348	186,309	145 %	35,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,348	186,309	145 %	35,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,348	186,309	145 %	35,180

Reasons for over/under performance: Nil

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(260) All 259 km of District roads Manually Maintained by use of road workers	(177) 174km of District roads maintained by use of road gangs	()	(139)139km of District roads maintained by use of road gangs
Length in Km of District roads periodically maintained	(53) 53 km of roads well maintained by own plants	(48) 48 km of roads maintained by use of own plants	()	(18)18 km of roads maintained by use of 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.	District roads well maintained monitored and supervised		District roads well maintained monitored and supervised
263367 Sector Conditional Grant (Non-Wage)	280,125	15,999	6 %	13,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,125	0	0 %	0
Gou Dev:	16,000	15,999	100 %	13,537
Donor Dev:	0	0	0 %	0
Total:	280,125	15,999	6 %	13,537
Reasons for over/under performance: Under performance of road gongs due to increase of their pay but the budget remained static				
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				

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Non Standard Outputs:		UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well maintained		Repair and maintenance of UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well supervised	
228002 Maintenance - Vehicles	30,353	14,695	48 %	866	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,353	14,695	48 %	866	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	30,353	14,695	48 %	866	
Reasons for over/under performance:					
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>45,545</i>	<i>79 %</i>	<i>34,159</i>	
<i>Non-Wage Reccurent:</i>	<i>552,833</i>	<i>328,744</i>	<i>59 %</i>	<i>47,545</i>	
<i>GoU Dev:</i>	<i>16,000</i>	<i>15,999</i>	<i>100 %</i>	<i>13,537</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>390,288</i>	<i>62.3 %</i>	<i>95,241</i>	

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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">-DWO salary paid up for 12 months-Water office Vehicle keep in a affair running condition for 12 months-Fuel and Lubricants for the water office Vehicle paid up for 12 months- DWO internet data for 12 months paid up for.		<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 salary Paid for three months-Water office Vehicle well maintained for three months- Fuel and Lubricants paid up for three months-Data for DWO for three months paid up for.
211101 General Staff Salaries	30,000	26,400	88 %		6,600
221011 Printing, Stationery, Photocopying and Binding	1,060	2,777	262 %		0
221012 Small Office Equipment	1,488	1,200	81 %		0
221014 Bank Charges and other Bank related costs	363	355	98 %		0
222003 Information and communications technology (ICT)	600	600	100 %		150
224004 Cleaning and Sanitation	1,488	3,100	208 %		0
227004 Fuel, Lubricants and Oils	4,125	4,000	97 %		1,000
228002 Maintenance - Vehicles	7,000	6,998	100 %		250
Wage Rect:	30,000	26,400	88 %		6,600
Non Wage Rect:	16,124	19,030	118 %		1,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,124	45,430	98 %		8,000
Reasons for over/under performance:	<ul style="list-style-type: none">-Limited funds-Late release of funds-old vehicle and so has frequent break downs.				
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) NA	(0) 1 construction supervision visit	(0)-No construction supervision visit was held happened under this budget line
No. of water points tested for quality	(0) NA	(45) 45 Water points were tested for Water quality	()	(20)-20 water points were tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 Stakeholder meeting conducted	(5) -2 DWSCC meetings held -3 Extension workers meetings held	(0) 1 stakeholder meeting held	(2)-1 DWSCC meeting held -1 extension workers meeting held
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	() -None to date	()	(0)-None was planned for here
No. of sources tested for water quality	(35) 35 water source tested for water Quality	(45) 45 Water sources were tested for Water Quality	(0) 5 water sources tested to ascertain their quality	(20)-20 water sources tested for water quality
Non Standard Outputs:	N/A	-2 DWSCC meetings were held -3 Extension workers meetings were held -4 Quarterly reports were held -45 water points were tested for water quality	-Carry out regular data collection	-1 DWSCC meeting was held -1 Extension worker's meeting was held -Q4 report was submitted to the Ministries. MWE and MoFPED. -20 Water sources were tested for water quality
211103 Allowances (Incl. Casuals, Temporary)	1,106	1,902	172 %	825
221011 Printing, Stationery, Photocopying and Binding	193	311	161 %	124
222001 Telecommunications	60	85	142 %	20
227001 Travel inland	7,497	3,890	52 %	1,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,856	6,188	70 %	2,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,856	6,188	70 %	2,342
Reasons for over/under performance:	-Limited funds to the sector -Late release of funds -Bumpy and sand roads during collection of water samples -Late coming for meetings			
Output : 098105 Promotion of Sanitation and Hygiene N/A				

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Non Standard Outputs:	Hygiene and sanitation promoted within the project area - five sub counties of Buliisa, Ngwedo, Kihungya, Biiso, Butiaba and Kigwera	-9 Communities were given post construction support -6 deep boreholes were commissioned for use by the community members by end of the FY 2018/2019. -25 Villages/communities were followed up -ODF verification was done in 25 Villages -10 Villages were certified as ODF	-4WUC provided with post construction support - 4 WUC Replaced and re-trained -2 communities followed up on O&M, behavioural change and environmental issues -6 water sources commissioned	-4 communities were given post construction support -6 Deep boreholes were commissioned
211103 Allowances (Incl. Casuals, Temporary)	4,940	3,510	71 %	1,771
221011 Printing, Stationery, Photocopying and Binding	808	170	21 %	0
221014 Bank Charges and other Bank related costs	427	0	0 %	0
222001 Telecommunications	130	55	42 %	30
227004 Fuel, Lubricants and Oils	1,251	1,252	100 %	967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,555	4,987	66 %	2,768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,555	4,987	66 %	2,768

Reasons for over/under performance:

-Late reporting for meetings by some staff
 -Bumpy and sandy roads especially while going to the field
 -Slow behavioral change by community members; rigid to change in nature.

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Hygiene and sanitation promoted in two sub counties in the District	- Rapport created in 12 villages -25 Villages triggered -25 Villages Followed up -25 Villages verified for ODF status -10 Villages certified as having attained ODF -Sanitation week promotional activities done for 1 week - 1 DHSCG annual planning and review meeting held.		-5 Communities were followed up -12 Communities were verified -10 Communities were certified as ODF.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,050	100 %	3,010

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,050	100 %	3,010
Donor Dev:	0	0	0 %	0
Total:	21,053	21,050	100 %	3,010

Reasons for over/under performance:

- Limited funds to the sector
- Late release of funds
- Slow Behavioural change in the communities being worked in
- Slow adherence to learnt practices
- Transport Challenges and weather disturbances

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 	-45 water sources tested for water quality by End of FY 2018/19	Retention monies for two 5 stance latrines paid up	20 water sources tested for water quality
281504 Monitoring, Supervision & Appraisal of capital works	5,250	2,800	53 %	2,800
312101 Non-Residential Buildings	19,866	8,573	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,116	11,373	45 %	2,800
Donor Dev:	0	0	0 %	0
Total:	25,116	11,373	45 %	2,800

Reasons for over/under performance:

- Bumpy and sandy roads
- Limited funds yet reagents are costly
- Works started late and it wasn't possible to pay retention the same FY

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() Functional Two 5 stance Latrines in Kigwera and Buliisa Sub counties	(2) -2 Functional five stance VIP Latrines in Masaka and Songalendu villages	()	(2)-2 functional five stance latrines in Masaka and Kigwera Sub counties
Non Standard Outputs:	<div>1. Two 5 stance functional latrines in place&nbsp; in Kigwera and Buliisa Sub Counties</div> <div>2.Trained community members on latrine O&M.</div>	<div>-2 Five stance latrines constructed in Masaka and Songalendu Villages</div> <div>-2 Communities trained in O&M of the Latrines</div>		<div>-2 Five stance Latrines constructed in Masaka and Songalendu Villages</div> <div>-2 Communities trained in O&M of latrines</div>
281504 Monitoring, Supervision & Appraisal of capital works	1,534	864	56 %	864

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312101	Non-Residential Buildings	48,406	41,972	87 %	41,972
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	49,940	42,836	86 %	42,836
	Donor Dev:	0	0	0 %	0
	Total:	49,940	42,836	86 %	42,836
Reasons for over/under performance:		-Late release of funds -Limited funds to the sector -Land ownership issues set in but was resolved			
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	(6) -6 deep boreholes drilled and installed by the end of the financial year 2018/19	(0)	(6)-6 Deep boreholes drilled and installed	
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.	(15) -15 deep boreholes rehabilitated by the end of the financial year 2018/19	()	(15)-15 Deep boreholes rehabilitated	
Non Standard Outputs:	Drill 6No. boreholes in Buliisa and Ngwedo Sub Counties&; Rehabilitate 13 Boreholes in 5 sub counties by PAF	-6 deep boreholes drilled by the end of FY 2018/19 -15 deep boreholes rehabilitated by the end of FY 2018/19		-Drilling and installation of 6 No. deep boreholes -15 Deep boreholes rehabilitated	
281504	Monitoring, Supervision & Appraisal of capital works	7,110	7,007	99 %	4,037
312104	Other Structures	350,570	276,145	79 %	267,458
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	262,310	283,152	108 %	271,495
	Donor Dev:	95,370	0	0 %	0
	Total:	357,680	283,152	79 %	271,495
Reasons for over/under performance:		-Late release of funds -Delayed procurement process -Delays in execution of works on the side of contractors due to break downs of rigs			
Total For Water : Wage Rect: 30,000 26,400 88 % 6,600					
Non-Wage Reccurent: 32,535 30,204 93 % 6,510					
GoU Dev: 358,419 358,411 100 % 320,141					
Donor Dev: 95,370 0 0 % 0					
Grand Total: 516,324 415,015 80.4 % 333,251					

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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	payment of salaries preparation of Budget and workplan facilitation of DNRO office		One stakeholder Wetland awareness meeting held at Ngwedo HQ	payment of salaries preparation of Budget and workplan facilitation of DNRO office
211101 General Staff Salaries	92,400	80,400	87 %		20,100
227004 Fuel, Lubricants and Oils	3,854	16,266	422 %		15,678
Wage Rect:	92,400	80,400	87 %		20,100
Non Wage Rect:	3,854	16,266	422 %		15,678
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,254	96,666	100 %		35,778
Reasons for over/under performance:	Late release of funds affecting timely implementation of activities				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	identification and mapping tourism potential sites in Buliisa District	NA		-Map and identify atleast 4 communitytourism sites in Buliisa and Buliisa TC LLG	NA
211103 Allowances (Incl. Casuals, Temporary)	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 : 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	(1) one community training conducted on Biiso FM	()		()one community training conducted on biiso FM
No. of community members trained (Men and Women) in forestry management	(1) One training in Tree planting and management conducted at Buliisa District HQ	(1) one community training conducted on Biiso FM	()		(1)one community training conducted on Biiso FM

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Non Standard Outputs:		improved forestry management	one community training conducted on Biiso FM		one community training conducted on Biiso FM
211103	Allowances (Incl. Casuals, Temporary)	6,562	408	6 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,562	408	6 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,562	408	6 %	0
Reasons for over/under performance:		Low listener ship on Biiso FM			
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	(1) conducted one forestry inspection and enforcement in Buliisa and Biiso	(1)conduct special foerstry inspection in Buliisaand Kigwera	(1)conducted one forestry inspection and enforcement in Buliisa and Biiso
Non Standard Outputs:		put road ckeck up points in Bugana, Ngwedo	conducted one forestry inspection and enforcement in Buliisa and Biiso	But road ckexk up points in Bugana, Ngwedo	conducted one forestry inspection and enforcement in Buliisa and Biiso
211103	Allowances (Incl. Casuals, Temporary)	4,584	376	8 %	376
221001	Advertising and Public Relations	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	5,000	124	2 %	124
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,584	500	3 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,584	500	3 %	500
Reasons for over/under performance:		Limited police personnel in the department			
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	(3) conducted 3 trainings in wetland protection in Biiso. Buliisa, Walukuba	(4)-Fomulate at least 2 water shade management committees in Buliisa, Buliisa TC, and Butiaba sub counties	(3)conducted 3 trainings in wetland protection in Biiso. Buliisa, Walukuba
Non Standard Outputs:		Improved and sustainable use of wetlands in Buliisa	conducted 3 trainings in wetland protection in Biiso. Buliisa, Walukuba	Improved and sustainable use of wetlands in Buliisa	conducted 3 trainings in wetland protection in Biiso. Buliisa, Walukuba
227004	Fuel, Lubricants and Oils	10,000	650	7 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	650	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	650	7 %	0

Reasons for over/under performance: limited funding

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) At least 2 wetland action plans of sambiye and Rwoga developed	(1) conducted1 training in wetland restoration in Buliisa Town council	(0)Disseminate Waki and Waisoke Wetland management Plans	(1)conducted1 training in wetland restoration in Buliisa Town council
Area (Ha) of Wetlands demarcated and restored	(2) -at least 2 ha of land planted in wetland of Waiga and waki buffers	(1) conducted1 training in wetland restoration in Buliisa Town council	(0)site visits to restored sites	(0)conducted1 training in wetland restoration in Buliisa Town council
Non Standard Outputs:	Percentage tree cover realised all g the river rine forests 	conducted1 training in wetland restoration in Buliisa Town council	2 acres of land planted along the river rine forests	conducted1 training in wetland restoration in Buliisa Town council
211103 Allowances (Incl. Casuals, Temporary)	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: Wetland grant is limited to act on all wetlands

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	(1) Conducted district wide inspection with District environment committee	(0)follow up visits to women and Men trained in ENR monitoring	(1)Conducted district wide inspection with District environment committee
Non Standard Outputs:	Atleast 5000 tree seedlings distributed 	Conducted district wide inspection with District environment committee	-Number of men and women engaged in ENR monitoring within there communities	Conducted district wide inspection with District environment committee
221002 Workshops and Seminars	5,000	11,462	229 %	11,462

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	11,462	229 %	11,462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	11,462	229 %	11,462

Reasons for over/under performance: NA

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	() Conduct compliance visits on all oil and gas activities - train local environment committee Sensitise communities on environmental compliance - prosecute those not compliant to environmental standard s	(1) Conducted political monitoring on ARSDP program -compliance Audit of EIA Conditions in ARSDP Projects	()	(1)Conducted political monitoring on ARSDP program -compliance Audit of EIA Conditions in ARSDP Projects
Non Standard Outputs:	All oil and gas activities in the district must adhere to the approved environmental standards set therein the ESIA. And all procedures duly communicated to all stakeholders 	Conducted political monitoring on ARSDP program -compliance Audit of EIA Conditions in ARSDP Projects	-20Monitoring and compliace visits to all oil and gas activity areas -supervision of project sites -at least 20 Eviction notices issued -20 Warning to developers issued -Number of compliance certificates issued	Conducted political monitoring on ARSDP program -compliance Audit of EIA Conditions in ARSDP Projects
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,865	77 %	3,700
221002 Workshops and Seminars	5,000	50	1 %	0
227004 Fuel, Lubricants and Oils	5,000	600	12 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,515	30 %	3,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	4,515	30 %	3,940
Reasons for over/under performance:	delay in release of ARSDP monitoring funds			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(6) - settle land disputes 10 - register 12 pieces of govt land - coodinate surveys, valuations and physical planning Facilitate private land registration, leases and titling - coordinate compensation rates - popularise land ordinance Train District land board and area land committes -conduct community sensitisation on land tenure security and registration	(9) -conducted boundary opening of 9 markets -trained area land committees of 6sub counties. -titled government land	(1)-At least 2 land disputes settled -2 government land parcels registered -2 land valuations registered	(9)-conducted boundary opening of 9 markets -trained area land committees of 6sub counties. -titled government land

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Non Standard Outputs:	support to land tenure security Encourage registration of Communal land associations in Butiaba, Kigwera and Buliisa	-conducted boundary opening of 9 markets -trained area land committees of 6sub counties. -titled government land	-5 physical planning inspections conducted -5 parcels of land inspected -improved land management services in the district	-conducted boundary opening of 9 markets -trained area land committees of 6sub counties. -titled government land
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,295	63 %	5,735
227004 Fuel, Lubricants and Oils	5,000	14,336	287 %	14,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	20,631	138 %	19,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	20,631	138 %	19,915

Reasons for over/under performance: -limited funds to title all government land

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 	-physical planning surveillance in all land sites -approval of 30 building plans -inspection of 60 construction sitec	-Implimentation of Wanseko , Butiaba, Biiso, and Ngwedo Physical plans	-physical planning surveillance in all land sites -approval of 30 building plans -inspection of 60 construction sites
211103 Allowances (Incl. Casuals, Temporary)	3,000	7,831	261 %	7,671
227004 Fuel, Lubricants and Oils	2,000	2,480	124 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	10,311	206 %	9,871
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	10,311	206 %	9,871

Reasons for over/under performance: Limited funds to facilitate the district physical planning committee

Output : 098312 Sector Capacity Development

N/A

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Non Standard Outputs:		Refresher courses conducted in land management and physical planning	1 Climate change mainstreaming training	improvement in service delivery	1 Climate change mainstreaming training
211103	Allowances (Incl. Casuals, Temporary)	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			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		-Payment of staff salaries in the department -Operations of ENR Department	-Payement of staff salaries -Operations of Department -planting of tree seedling tree nursery -daily office operations	-Payment of staff salaries in the department -Operations of ENR Department	-Payment of staff salaries -Operations of Department -planting of tree seedling tree nursery -daily office operations
281504	Monitoring, Supervision & Appraisal of capital works	10,000	10,334	103 %	0
311101	Land	10,000	9,667	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,001	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	20,001	100 %	0
Reasons for over/under performance:		The Department lack a special grant to handle Oil and gas activities			
Total For Natural Resources : Wage Rect:		92,400	80,400	87 %	20,100
Non-Wage Reccurent:		90,696	64,743	71 %	61,366
GoU Dev:		20,000	20,001	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		203,096	165,144	81.3 %	81,466

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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,	training of women groups monitoring recovery under UWEP Monitoring of supported groups under UWEP Guiding UWEP beneficiaries on UWEP AUDIT VERIFICATION of YLP activities submission of project files to MGLSD			training of women groups monitoring recovery under UWEP Monitoring of supported groups under UWEP Guiding UWEP beneficiaries on UWEP AUDIT VERIFICATION of YLP activities submission of project files to MGLSD
211103 Allowances (Incl. Casuals, Temporary)	2,000	8,812	441 %		4,935
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	8,812	441 %		4,935
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	8,812	441 %		4,935
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	verify and register community groups ,create awareensee and guide communities on group formation ,monitor and supervise supported groups,appraise community based staff,travel and transport expenses	training of women groups monitoring recovery under UWEP Monitoring of supported groups under UWEP Guiding UWEP beneficiaries on UWEP AUDIT VERIFICATION of YLP activities submission of project files to MGLSD			training of women groups monitoring recovery under UWEP Monitoring of supported groups under UWEP Guiding UWEP beneficiaries on UWEP AUDIT VERIFICATION of YLP activities submission of project files to MGLSD
211103 Allowances (Incl. Casuals, Temporary)	2,000	10,390	520 %		5,080

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227004 Fuel, Lubricants and Oils	2,000	3,321	166 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	13,711	343 %	6,376
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	13,711	343 %	6,376

Reasons for over/under performance: N/A

Output : 108105 Adult Learning

No. FAL Learners Trained	(20) Number of FAL learners trained	(10) trained 10 adult learners	()	(15)TRAIN adult learners
Non Standard Outputs:	nil	conducted training for Adult learners		training ADULT leaners
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,128	104 %	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	369	37 %	89
227004 Fuel, Lubricants and Oils	2,000	568	28 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,065	68 %	2,029
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,065	68 %	2,029

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Number of women trained in Gender issues	1 gender based violence training was attended		facilitation to attend the gender based violence training
227001 Travel inland	4,000	1,230	31 %	450
227004 Fuel, Lubricants and Oils	1,000	443	44 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,673	33 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,673	33 %	650

Reasons for over/under performance: nil

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(4) 4 juveniles followed up and settled	(2) followed up 2 juveniles in contact with the law	(3)3 Follow up of juveniles in court	(4)4 follow up of juveniles in contact with the law
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Non Standard Outputs:	Nil	supported youth UNDER YLP 1 audit verification exercise of YLP activities was conducted submitted YLP project files to MGLSD. PROCURED STATIONERY for YLP. Submitted the quarterly report unto the OVC MIS . Counselled 25 couples with issues in their families . conducted 1 Quarterly DOVCC meeting	Support for youth under YLP .Facilitation for quarterly DOVCC meetings, follow up on family issues, radio talk shows on child protection issues	support to youth UNDER YLP audit verification of YLP activities. submitted YLP project files to MGLSD. PROCURED STATIONERY for YLP. Submitted the quarterly report unto the OVC MIS . Counselled couples with issues in their families . conducted DOVCC meeting
211103 Allowances (Incl. Casuals, Temporary)	8,000	22,262	278 %	9,245
221011 Printing, Stationery, Photocopying and Binding	1,000	2,824	282 %	1,814
227004 Fuel, Lubricants and Oils	4,000	4,817	120 %	1,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	29,902	230 %	12,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	29,902	230 %	12,151

Reasons for over/under performance: nil

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 Youth councils supported	(1) conducted 1 youth council meeting	()	(1)conduct 1 youth council meeting
Non Standard Outputs:	nil	conducted 1 youth council meeting		conduct 1 youth council meeting
211103 Allowances (Incl. Casuals, Temporary)	5,000	899	18 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	899	18 %	399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	899	18 %	399

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	1 monitoring activity for PWD activities was conducted .		monitoring of PWD groups in upper buliisa
211103 Allowances (Incl. Casuals, Temporary)	2,700	4,369	162 %	769
221014 Bank Charges and other Bank related costs	300	0	0 %	0

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227001	Travel inland	2,000	876	44 %	276
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,245	105 %	1,045
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	5,245	105 %	1,045
Reasons for over/under performance: nil					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Number of cultural sites identified	nil		nil
211103	Allowances (Incl. Casuals, Temporary)	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: inadequate staff					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	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: N/A					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Number of labour disputes settled	nil		nil
211103	Allowances (Incl. Casuals, Temporary)	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					

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Non Standard Outputs:	Number of women council meetings held	1 women council executive meeting was conducted, conducted i swearing in meeting for executive members	Atleast one women council meeting held	conducted district executive women council meeting swearing in of new women council members
211103 Allowances (Incl. Casuals, Temporary)	1,000	830	83 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	830	83 %	830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	830	83 %	830
Reasons for over/under performance: nil				

Output : 108117 Operation of the Community Based Services Department

N/A

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 ,	Preparation and production of PBS report . audit verification of on going activities under community. training of IFMS in kampala payment of allowances to community development	Preparation and production of PBS report . audit verification of on going activities under community. training of IFMS in kampala payment of allowances to community development	
211101	General Staff Salaries	68,966	59,000	86 %	20,000
211103	Allowances (Incl. Casuals, Temporary)	41,780	32,577	78 %	12,163
221011	Printing, Stationery, Photocopying and Binding	6,000	2,304	38 %	1,277
221014	Bank Charges and other Bank related costs	4,240	972	23 %	541
227001	Travel inland	12,527	5,391	43 %	2,156
	Wage Rect:	68,966	59,000	86 %	20,000
	Non Wage Rect:	64,547	41,244	64 %	16,137
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	133,513	100,244	75 %	36,137
Reasons for over/under performance:		N/A			

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 ,disburssement of funds to CIGs,number of bio data enumeration visits conducted	payment of salaries for community facilitators audit verification of NUSAF3 activities . provision of technical support . vehicle maintenance of the nusaf3 vehicle. monitoring of implementation of the projects. training enterprises on chosen enterprises. completion of EPRA process in the watersheds . conducted community mobilization meetings	payment of salaries for community facilitators audit verification of NUSAF3 activities . provision of technical support . vehicle maintenance of the nusaf3 vehicle. monitoring of implementation of the projects. training enterprises on chosen enterprises. completion of EPRA process in the watersheds . conducted community mobilization meetings	
263206 Other Capital grants	1,351,632	935,600	69 %	935,600
263367 Sector Conditional Grant (Non-Wage)	141,863	72,138	51 %	36,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,863	72,138	51 %	36,069
Gou Dev:	1,351,632	935,600	69 %	935,600
Donor Dev:	0	0	0 %	0
Total:	1,493,495	1,007,738	67 %	971,669

Reasons for over/under performance: N/A

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	provided support to UWA Groups in the subcounties in infrastructure and livelihood projects	Support for UWA development projects in different sub counties which includes constructions, livelihood, and administrative	support to UWA Groups in the subcounties in infrastructure and livelihood projects
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312101 Non-Residential Buildings	655,245	395,102	60 %	268,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	655,245	395,102	60 %	268,719
Donor Dev:	0	0	0 %	0
Total:	655,245	395,102	60 %	268,719

Reasons for over/under performance: N/A

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Training of UWEP groups benefiting . monitoring of recovery under UWEP programme conducted consultation with UWEP secretariat . submission of RTGS for UWEP . guided beneficiaries on recoveries and book keeping . monitoring supported groups under UWEP		Training of UWEP groups benefiting . monitoring of recovery under UWEP programme conducted consultation with UWEP secretariat . submission of RTGS for UWEP . guided beneficiaries on recoveries and book keeping . monitoring supported groups under UWEP	
312101 Non-Residential Buildings	459,368	265,713	58 %	73,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	459,368	265,713	58 %	73,750
Donor Dev:	0	0	0 %	0
Total:	459,368	265,713	58 %	73,750
Reasons for over/under performance: NA/				
Total For Community Based Services : Wage Rect:	68,966	59,000	86 %	20,000
Non-Wage Recurrent:	251,410	178,520	71 %	80,621
GoU Dev:	2,466,245	1,596,415	65 %	1,278,069
Donor Dev:	0	0	0 %	0
Grand Total:	2,786,620	1,833,935	65.8 %	1,378,690

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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		
211101 General Staff Salaries	67,200	58,800	88 %		14,700
211103 Allowances (Incl. Casuals, Temporary)	6,844	3,740	55 %		240
221002 Workshops and Seminars	4,000	1,540	39 %		540
221011 Printing, Stationery, Photocopying and Binding	4,176	1,776	43 %		57
222003 Information and communications technology (ICT)	3,124	1,000	32 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	67,200	58,800	88 %		14,700
Non Wage Rect:	19,144	8,056	42 %		837
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,344	66,856	77 %		15,537
Reasons for over/under performance:					
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)2 staff in Planning Department-Planner and Statistician	()
No of Minutes of TPC meetings	(12) 12 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		PBS capacity enhancements and systems development, Allowances for official travel fot consultations, purchase of small office equipments such as Office tray, stapler, dust bin etc	
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
221003 Staff Training	3,000	1,300	43 %	0
221012 Small Office Equipment	600	500	83 %	0
221014 Bank Charges and other Bank related costs	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,800	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,800	48 %	0
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	 Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analsed - Data collected from secondary sources and analysed		Data on LR collected, compiled, analysed and disseminated HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysed	
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,819	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,819	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,819	73 %	0
Reasons for over/under performance:				
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			
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:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:					
		Number of district and LLG projects formulated and appraised			
			Atleast two projects formulated and appraised for both lower and local government		
211103	Allowances (Incl. Casuals, Temporary)	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:					
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	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		
211103	Allowances (Incl. Casuals, Temporary)	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:

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	Training in data bases such as LRDB, PBS,Procurement of ICT equipments		
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:

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		Submission of quarter three performance report, submission of final budget,performance contract, purchase of one year internet bundle , one multi sectoral joint monitoring and supervision,	
281504 Monitoring, Supervision & Appraisal of capital works	63,014	31,514	50 %	0
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	31,514	100 %	0
Donor Dev:	40,000	0	0 %	0
Total:	71,514	31,514	44 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>67,200</i>	<i>58,800</i>	<i>88 %</i>	<i>14,700</i>
<i>Non-Wage Reccurent:</i>	<i>41,144</i>	<i>13,675</i>	<i>33 %</i>	<i>837</i>
<i>GoU Dev:</i>	<i>31,514</i>	<i>31,514</i>	<i>100 %</i>	<i>0</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>103,989</i>	<i>57.8 %</i>	<i>15,537</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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.	
211101 General Staff Salaries	17,562	17,562	100 %		4,400
211103 Allowances (Incl. Casuals, Temporary)	6,037	1,981	33 %		81
221011 Printing, Stationery, Photocopying and Binding	987	300	30 %		0
221014 Bank Charges and other Bank related costs	13	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	450	9 %		0
Wage Rect:	17,562	17,562	100 %		4,400
Non Wage Rect:	12,037	2,731	23 %		81
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,599	20,293	69 %		4,481
Reasons for over/under performance:					
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)	()		(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)	()
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.	()		(2019-07-18)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		
211103 Allowances (Incl. Casuals, Temporary)	5,000	500	10 %	0
221002 Workshops and Seminars	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	283	200	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,283	2,700	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,283	2,700	37 %	0

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Number of monitoring visits made for audits management	2 Monitoring visits to made		
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,220	94 %	220
221011 Printing, Stationery, Photocopying and Binding	279	231	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,579	1,451	92 %	220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,579	1,451	92 %	220

Reasons for over/under performance:

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
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	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	6,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,562</i>	<i>17,562</i>	<i>100 %</i>	<i>4,400</i>
<i>Non-Wage Reccurent:</i>	<i>20,899</i>	<i>6,882</i>	<i>33 %</i>	<i>301</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>6,000</i>	<i>100 %</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>44,461</i>	<i>30,444</i>	<i>68.5 %</i>	<i>4,701</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	3,032,646
Sector : Agriculture				59,249	53,110
Programme : Agricultural Extension Services				8,132	3,988
Lower Local Services					
Output : LLG Extension Services (LLS)				8,132	3,988
Item : 263367 Sector Conditional Grant (Non-Wage)					
agricultural extension services at Buliisa Town council	Civic Ward Buliisa	Sector Conditional Grant (Non-Wage)		0	520
Buliisa Town- Council	Civic Ward Civic Ward	Sector Conditional Grant (Non-Wage)		8,132	3,468
Programme : District Production Services				51,117	49,122
Capital Purchases					
Output : Administrative Capital				51,117	49,122
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Fuel, oil and lubricant-Diesel 162	Civic Ward Buliisa District Head quarter	Sector Development Grant		0	4,000
Advertisement for Recruitment of new staffs under Production and marketing	Civic Ward Buliisa District Head quarters	Sector Development Grant		0	2,200
Fuel, Oil and lubricants-Diesel-612	Civic Ward District H/Q	Sector Development Grant		0	2,500
Repair and maintenance of motor vehicle No. UBE 236R	Civic Ward DISTRICT H/Q	Sector Development Grant		0	1,192
Fuel, Oils and Lubricants - Diesel-612	Civic Ward District Headquarters	Sector Development Grant		6,000	4,500
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Civic Ward District Headquarters	Sector Development Grant		5,817	600
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic Ward Headquarters	Sector Development Grant		24,000	21,230
Item : 312211 Office Equipment					
camera	Civic Ward Buliisa District Head Quarters	Sector Development , Grant		0	1,500

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Procurement of Laptops	Civic Ward District Head quarters	District Discretionary Development Equalization Grant	6,000	1,500
Porojector	Civic Ward District Head quarters	Sector Development Grant	3,800	0
projector	Civic Ward District Head Quarters	Sector Development Grant	0	3,800
Stationary	Civic Ward District headquarters	Sector Development Grant	4,000	6,100
Camera	Civic Ward District Heardquarters	Sector Development , Grant	1,500	1,500
Sector : Works and Transport			452,073	446,850
Programme : District, Urban and Community Access Roads			452,073	446,850
Higher LG Services				
Output : Community Access Roads maintenance			58,000	0
Item : 211102 Contract Staff Salaries				
District staff	Eastern Ward District HQ	District Unconditional Grant (Wage)	58,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			128,348	186,309
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	186,309
Output : District Roads Maintainence (URF)			265,725	260,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works and Technical Services	Eastern Ward District Roads	Other Transfers from Central Government	233,125	260,541
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	260,541
Works and technical services	Eastern Ward Works and technical services	Other Transfers from Central Government	31,000	260,541

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Sector : Education			537,460	372,429
Programme : Pre-Primary and Primary Education			291,137	114,199
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	17,575
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
paid PLE services to all primary schools	Civic Ward all primary schools	Sector Conditional Grant (Non-Wage)	0	0
Buliisa p/s	Civic Ward Buliisa p/s	Sector Conditional Grant (Non-Wage)	0	2,768
Buliisa UPE	Western Ward Buliisa P/S	Sector Conditional Grant (Non-Wage)	0	1,790
UPE captation Grant	Civic Ward Buliisa P/S	Sector Conditional Grant (Non-Wage)	0	3,044
Kisiabi p/s	Eastern Ward Kisiabi p/s	Sector Conditional Grant (Non-Wage)	0	3,044
UPE captation Grant	Eastern Ward Kisiabi P/S	Sector Conditional Grant (Non-Wage)	0	3,044
UPE capitation grant	Civic Ward Uganda Martyrs P/S	Sector Conditional Grant (Non-Wage)	0	1,980
Capital Purchases				
Output : Classroom construction and rehabilitation			0	4,350
Item : 312101 Non-Residential Buildings				
Training of project management committees in selected schools	Eastern Ward DISTRICT H/Q	Sector Development Grant	0	4,350
Output : Latrine construction and rehabilitation			136,800	92,274
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Eastern Ward 20 P/s emptying VIP latrine	Sector Development Grant	42,750	0

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Building Construction - Latrines-237	Western Ward Buliisa P/s 5 stance vip latrine	District Discretionary Development Equalization Grant	26,600	92,274
Building Construction - Latrines-237	Eastern Ward DEOs Office-2Stance VIP latrine	Sector Development Grant	14,250	92,274
Building Construction - Latrines-237	Eastern Ward kisiabi p/s .5 stance vip latrine	Sector Development Grant	26,600	92,274
Building Construction - Latrines-237	Eastern Ward Uganda Martyrs p/s.5 stance vip latrine	Sector Development Grant	26,600	92,274
Programme : Secondary Education			32,285	57,601
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,285	57,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYRS COMPREHENSIVE SS	Eastern Ward	Sector Conditional Grant (Non-Wage)	32,285	0
Biiso War Memorial S.S	Civic Ward BIISO WAR MEMORIAL S.S	Sector Conditional Grant (Non-Wage)	0	28,653
UGANDA MARTYRS COMPREHENSIVE .S.S	Civic Ward UGANDA MARTYRS COMPREHENSIV E S.S	Sector Conditional Grant (Non-Wage)	0	11,191
USE capitation grant	Civic Ward UGANDA MARTYRS COMPREHENSIV E S.S	Sector Conditional Grant (Non-Wage)	0	6,566
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	200,629
Capital Purchases				
Output : Administrative Capital			214,038	200,629
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Pre-bid meeting for seed secondary school in Ngwedo sub county	Civic Ward Buliisa District Head quarters	Sector Development Grant	0	1,170
supply of fuel, oil and lubricant-diesel by Buliisa Service station for DEO	Civic Ward Buliisa District Head quarters	Sector Development Grant	0	4,500

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Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward DEOs and all primary schools	Sector Development Grant	25,631	26,325
Budget preparation for FY 2019/20 for Education department	Civic Ward DEOs OFFICE	Sector Development Grant	0	500
compiled PBS mandatory report for quarter 2 2018/19 FY	Civic Ward DEOs Office	Sector Development Grant	0	610
Evaluation exercise for education projects	Civic Ward DEOs OFFICE	Sector Development Grant	0	1,300
Received Evaluation Bid documents for Ngwedo seed secondary school	Civic Ward DEOs OFFICE	Sector Development Grant	0	720
Conducted value for money audit for ongoing education department activities	Civic Ward DEOs OFFICE at the District Head qaurters	Sector Development Grant	0	2,220
Officials for due diligence for the best bidder for construction works at Ngwedo seed seconadry schools	Civic Ward DEOs office Buliisa District Head quarters	Sector Development Grant	0	2,580
Travel to Gulu to participate in evaluation of Bidders for the intergovernmental Fiscal Transfer Programmes	Civic Ward DEOs Office Buliisa District Head quarters	Sector Development Grant	0	3,515
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	6,844
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 flashing Toiletsno	District Discretionary Development Equalization Grant	1,655	1,582

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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	External Financing	66,500	0
Continous professional Development for Education staff	Eastern Ward District Education staff and Teachers	Sector Development Grant	54,669	11,801
continuous professional development	Eastern Ward District Headquarters	Sector Development Grant	0	35,520
Building Construction - Latrines-237	Eastern Ward Kisiabi p/s completion of 5 stance vip latrine	District Discretionary Development Equalization Grant	1,083	1,582
case pool emptying of 20 lined VIP latrine in selected primary schools	Civic Ward selected primary schools	Sector Development Grant	0	42,000
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Eastern Ward DEOs office	Sector Development Grant	9,500	17,996
Item : 312201 Transport Equipment				
Motor vehicle No. LG 0009-020 repair and maintenance	Civic Ward Buliisa District Head Quarter	Sector Development Grant	0	4,382
Transport Equipment - Maintenance and Repair-1917	Eastern Ward DEOs office Education vehicle	Sector Development Grant	10,520	7,000
Repair and maintenance of DEOs vehicle No.LG0009-020	Civic Ward DISTRICT H/Q	Sector Development Grant	0	2,506
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
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	2,500
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	3,000
Sector : Health			364,128	426,824
Programme : Primary Healthcare			364,128	426,824

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			278,184	361,040
Item : 242003 Other				
DHOs office-Data collection and analysis	Eastern Ward DHOs office	District Discretionary Development Equalization Grant	3,000	3,000
Item : 263206 Other Capital grants				
ONCHO and NTD activities	Civic Ward Buliisa	External Financing	0	22,672
Buliisa District	Eastern Ward Buliisa Wide	External Financing ,	160,000	306,328
Buliisa District	Eastern Ward District wide	External Financing ,	85,882	306,328
Item : 291001 Transfers to Government Institutions				
Buliisa Health Centre IV	Civic Ward Buliisa Health Centre IV	Sector Conditional Grant (Non-Wage)	29,302	29,040
Output : Standard Pit Latrine Construction (LLS.)			24,468	24,587
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	19,777
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	3,812
DHOs Office-Retention payment for 2 Latrines	Eastern Ward District Headquarter	District Discretionary Development Equalization Grant	1,600	998
Capital Purchases				
Output : Administrative Capital			38,613	36,347
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	5,984
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	1,000	1,000

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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	993
Machinery and Equipment - Solar-1125	Eastern Ward DHOs Office Block	District Discretionary Development Equalization Grant	24,000	24,000
Machinery and Equipment - Generators-1060	Eastern Ward DHOs Office Vaccine Store	District Discretionary Development Equalization Grant	2,000	1,077
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	2,000	680
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	4,851
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward Buliisa Health Centre IV	Sector Development Grant	2,863	4,851
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	378,412
Programme : Rural Water Supply and Sanitation			453,789	358,411
Capital Purchases				
Output : Administrative Capital			21,053	21,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Promotion of Hygiene and Sanitation	Eastern Ward Buliisa and Kigwera Sub counties	Transitional Development Grant	0	15,850

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District wide	Transitional Development Grant	21,053	5,200
Promotion of Hygiene and Sanitation	Eastern Ward Ngwedo, Kigwera and Biiso Sub Counties	Transitional Development Grant	0	15,850
Output : Non Standard Service Delivery Capital			25,116	11,373
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	2,800
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	5,983
Paid for verification of Boreholes before retention and water quality testing expense	Eastern Ward Ngwedo, Buliisa and Kigwera Sub Counties	Sector Development Grant	0	2,590
Output : Construction of public latrines in RGCs			49,940	42,836
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	864
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Buliisa and Kigwera Sub Counties	Sector Development Grant	48,406	41,972
Output : Borehole drilling and rehabilitation			357,680	283,152
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Eastern Ward All Sub Counties	Sector Development Grant	3,510	3,407
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Eastern Ward Ngwedo and Buliisa Sub Counties	Sector Development Grant	3,600	3,600
Item : 312104 Other Structures				
Joint monitoring of Boreholes and WO's meeting in Kasese	Eastern Ward Buliisa, Kigwera and Ngwedo Sub Counties	Sector Development Grant	0	5,460
Construction Services - Maintenance and Repair-400	Eastern Ward Ngwedo and Buliisa Sub Counties	Sector Development Grant	72,800	98,040
Construction Services - Civil Works-392	Eastern Ward Ngwedo and Sub Counties	Sector Development Grant	182,400	172,645

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Construction Services - Maintenance and Repair-400	Eastern Ward Ngwedo, Buliisa and Kigwera Sub Counties	External Financing ,	95,370	98,040
Joint monitoring of Boreholes and WO's meeting in Kasese	Eastern Ward Ngwedo, Buliisa and Kigwera Sub Counties	Sector Development , Grant	0	5,460
Programme : Natural Resources Management			20,000	20,001
Capital Purchases				
Output : Administrative Capital			20,000	20,001
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Phase II tree nursery activities at Buliisa District community three nursery	Civic Ward District Head quarters	District Discretionary Development Equalization Grant	0	1,000
training of local leaders on wetland managment	Civic Ward Buliisa District Head quarters	District Discretionary Development Equalization Grant	0	1,326
compilation and submission of draft for annual budget estimates for FY 2019/20	Civic Ward district head quarters	District Discretionary Development Equalization Grant	0	505
data collection for integration of DDP III for Natural resource	Civic Ward district head quarters	District Discretionary Development Equalization Grant	0	935
preparation of PBS report for 2nd quarter	Civic Ward District head quarters	District Discretionary Development Equalization Grant	0	480
supply of office stationary and equipment	Civic Ward district head quarters	District Discretionary Development Equalization Grant	0	442
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	3,667
infrastructure planning in sub counties	Civic Ward LLGS	District Discretionary Development Equalization Grant	0	1,000
wetland mapping and demarcation between sambye and northern Ramzar w	Eastern Ward Sambye	District Discretionary Development Equalization Grant	0	980
Item : 311101 Land				

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Real estate services - Allowances and Facilitation-1514	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	9,667
Sector : Social Development			2,608,107	1,238,506
Programme : Community Mobilisation and Empowerment			2,608,107	1,238,506
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,493,495	1,007,738
Item : 263206 Other Capital grants				
DISBURSEMENT OF FUNDS TO NUSAF3 COMMUNITY GROUPS	Eastern Ward DISTRICT WIDE	Other Transfers from Central Government	0	935,600
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)				
Conducting enhanced appraisal and developing business plans	Eastern Ward	Other Transfers from Central Government	0	1,590
data collection and compilation of M/E studies and HH BIO Data in the watersheds	Eastern Ward	Other Transfers from Central Government	0	1,056
in land travel facilitation	Eastern Ward	Other Transfers from Central Government	0	2,219
in land travels forcommunity facilitators	Eastern Ward	Other Transfers from Central Government	0	1,680
facilitation to NSSF masindi	Eastern Ward	Other Transfers from Central Government	0	752
procurement of sationery	Eastern Ward	Other Transfers from Central Government	0	1,326
monitoring and supervision of projects	Eastern Ward didistrict wide	Other Transfers from Central Government	0	2,923
2nd quarter salary for community facilitators	Eastern Ward district wide	Other Transfers from Central Government	0	10,733
audit verification of nuasf3 projects	Eastern Ward district wide	Other Transfers from Central Government	0	1,196
bank charges	Eastern Ward district wide	Other Transfers from Central Government	0	252
carrying out value for money for the under taken projects	Eastern Ward district wide	Other Transfers from Central Government	0	1,789

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community mobilization under LIPW	Civic Ward DISTRICT WIDE	Other Transfers from Central Government	0	2,340
completion of EPRA process	Eastern Ward district wide	Other Transfers from Central Government	0	2,024
DTPC APPROVAL OF GENERATED PROJECTS	Eastern Ward District wide	Other Transfers from Central Government	0	720
endorsement of NUSAF3 Projects by DEC	Eastern Ward DISTRICT WIDE	Other Transfers from Central Government	0	1,050
inland travels	Eastern Ward district wide	Other Transfers from Central Government	0	659
MONITORING AND VERIFICATION OF PROJECTS	Eastern Ward DISTRICT WIDE	Other Transfers from Central Government	0	1,169
monitoring implementation of projects in the watersheds	Eastern Ward district wide	Other Transfers from Central Government	0	1,786
MONITORING nusaf3 projects in the district	Eastern Ward DISTRICT WIDE	Other Transfers from Central Government	0	5,815
procured fuel oils and lubricants for NUSAF3 Activities	Eastern Ward district wide	Other Transfers from Central Government	0	8,000
PROVISION TECHNICAL SUPPORT	Eastern Ward DISTRICT WIDE	Other Transfers from Central Government	0	964
repair and motor vehicle maintenance	Eastern Ward district wide	Other Transfers from Central Government	0	760
routine services of NUSAF3 VEHICLE	Eastern Ward DISTRICT WIDE	Other Transfers from Central Government	0	1,562
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	10,733
technical monitoring and supervision	Eastern Ward district wide	Other Transfers from Central Government	0	3,067
telecommunication	Eastern Ward district wide	Other Transfers from Central Government	0	390
training CIGs on different chosen enterprises	Eastern Ward district wide	Other Transfers from Central Government	0	2,939
training of CIGs on chosen enterprise	Eastern Ward district wide	Other Transfers from Central Government	0	1,970

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vehicle maintenance	Eastern Ward district wide	Other Transfers from Central Government	0	675
Capital Purchases				
Output : Administrative Capital			655,245	114,691
Item : 312101 Non-Residential Buildings				
MONITORING OF UWA PROJECTS IN THE SUB COUNTIES	Eastern Ward BIISO,NGWEDO, KIGWERA,BULIIS A	Other Transfers from Central Government	0	20,650
Fuel and lubricant	Civic Ward Distrcit Head quarter	Other Transfers from Central Government	0	3,000
Technical support to NUSAF3 beneficiaries	Civic Ward District Head Quarter	Other Transfers from Central Government	0	1,401
CFs allowances	Civic Ward District Head quarter	Other Transfers from Central Government	0	12,413
Developed Business plans	Civic Ward District Head quarter	Other Transfers from Central Government	0	870
Enhanced approvals by DIST/SIST	Civic Ward District Head quarter	Other Transfers from Central Government	0	820
EPRA&approvals by DIST/SIST	Civic Ward District Head quarter	Other Transfers from Central Government	0	1,760
Office maintenance	Civic Ward District Head quarter	Other Transfers from Central Government	0	150
small office equipment	Civic Ward District Head quarter	Other Transfers from Central Government	0	200
Trainig of IHISP	Civic Ward District Head quarter	Other Transfers from Central Government	0	1,190
Trianing of CPMC, CPC, CWC	Civic Ward District Head Quarter	Other Transfers from Central Government	0	20,400
vehicle repair and maintenance	Civic Ward District Head quarter	Other Transfers from Central Government	0	2,897
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
DISBURSEMENT OF FUNDS FOR UWA PROJECTS IN NGWEDO SUBCOUNTY	Eastern Ward NGWEDO SUBCOUNTY	Other Transfers from Central Government	0	29,140

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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	116,078
Item : 312101 Non-Residential Buildings				
buliisa business saving and credit assoiation n	Civic Ward buliisa town	Other Transfers from Central Government	0	11,570
buliisa town council entrepereneur women	Civic Ward buliisa town	Other Transfers from Central Government	0	11,998
tubyokere hamwe boda boda women group	Civic Ward buliisa town	Other Transfers from Central Government	0	8,510
Disbursement funds to UWEP Group	Eastern Ward District wide	Other Transfers from Central Government	125,995	0
disbursement of Funds to UWEP groups	Eastern Ward district wide	Other Transfers from Central Government	0	73,750
Disbursement to YLP group	Eastern Ward District wide	Other Transfers from Central Government	333,373	0
kitahura united women group	Eastern Ward kitahuura	Other Transfers from Central Government	0	10,250
Sector : Public Sector Management			130,514	90,515
Programme : District and Urban Administration			51,000	51,000
Capital Purchases				
Output : Administrative Capital			51,000	51,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Capacity building	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	0	13,450
Tuition fee for capacity development	Eastern Ward District headquarters	District Discretionary Development Equalization Grant	0	3,288
Staff training	Eastern Ward District Headquater	District Discretionary Development Equalization Grant	0	18,621
Capacity needs requirement for stake holders	Eastern Ward District Headquaters	District Discretionary Development Equalization Grant	0	3,150

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Procurement of Curtain for Office of the CAO	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	0	3,550
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
Retention	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	0	2,942
Item : 312213 ICT Equipment				
Procurement of two laptop computers	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	0	6,000
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	8,001
Capital Purchases				
Output : Administrative Capital			8,000	8,001
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
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	8,001
Programme : Local Government Planning Services			71,514	31,514
Capital Purchases				
Output : Administrative Capital			71,514	31,514
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	7,704

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Monitoring, Supervision and Appraisal - Workshops-1267	Eastern Ward District wide	External Financing	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	6,000
Compiled and submitted 2nd quarter PBS report	Civic Ward planning unit Buliisa District Head Quarter	District Discretionary Development Equalization Grant	0	1,516
Complied and submitted draft annual budget estimates for 2019/20 FY	Civic Ward planning unit Buliisa District Head Quarter	District Discretionary Development Equalization Grant	0	2,270
computer repair and maintenance	Civic Ward planning unit Buliisa District Head Quarter	District Discretionary Development Equalization Grant	0	600
conducted monthly District Technical planning committee meeting	Civic Ward planning unit Buliisa District Head Quarter	District Discretionary Development Equalization Grant	0	1,400
Data collection and compilation of a concept note for DDPIII	Civic Ward planning unit Buliisa District Head Quarter	District Discretionary Development Equalization Grant	0	2,486
Formulation of District profile and statistical asbruct	Civic Ward planning unit Buliisa District Head Quarter	District Discretionary Development Equalization Grant	0	2,238
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern Ward Headquarters	External Financing	8,500	0
Sector : Accountability			26,000	26,000
Programme : Financial Management and Accountability(LG)			20,000	20,000
Capital Purchases				
Output : Administrative Capital			20,000	20,000
Item : 312213 ICT Equipment				
Motor vehicle repair and maintenance	Civic Ward CFOs office District Head quarters	District Discretionary Development Equalization Grant	0	6,933
Computer repair	Civic Ward District Head quarters	District Discretionary Development Equalization Grant	0	400

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ICT - Computers-734	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	20,000	12,667
Programme : Internal Audit Services			6,000	6,000
Capital Purchases				
Output : Administrative Capital			6,000	6,000
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	6,000
LCIII : Butiaba			944,501	441,336
Sector : Agriculture			8,132	5,365
Programme : Agricultural Extension Services			8,132	5,365
Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	5,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
agricultural extension service at Butaiba sub county	Bugoigo	Sector Conditional Grant (Non-Wage)	0	1,503
Butiaba Sub-county Production	Booma Booma	Sector Conditional Grant (Non-Wage)	8,132	3,862
Sector : Works and Transport			20,304	20,304
Programme : District, Urban and Community Access Roads			20,304	20,304
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,304	20,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiaba Sub county	Booma Butiaba sub county roads	Other Transfers from Central Government	20,304	20,304
Sector : Education			361,833	50,898
Programme : Pre-Primary and Primary Education			331,467	30,046
Higher LG Services				
Output : Primary Teaching Services			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

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Walukuba PS	Walukuba Walukuba	Sector Conditional Grant (Wage)	28,000	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,254	30,046
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
UPE captation Grant	Bugoigo Bugoigo	Sector Conditional Grant (Non-Wage)	0	3,139
Bugoigo	Bugoigo Bugoigo P/s	Sector Conditional Grant (Non-Wage)	0	2,051
Bugoigo p/s	Bugoigo Bugoigo p/s	Sector Conditional Grant (Non-Wage)	0	3,151
UPE captation Gran	Booma Butiaba P/S	Sector Conditional Grant (Non-Wage)	0	1,790
Butiaba p/s	Booma Butiaba p/s	Sector Conditional Grant (Non-Wage)	0	3,123
UPE captation grant	Walukuba Nyamukuta	Sector Conditional Grant (Non-Wage)	0	3,139
Nyamukuta p/s	Walukuba Nyamukuta p/s	Sector Conditional Grant (Non-Wage)	0	3,139
UPE capitation grant	Walukuba Walukuba P/S	Sector Conditional Grant (Non-Wage)	0	1,980
Walukuba p/s	Walukuba Walukuba p/s	Sector Conditional Grant (Non-Wage)	0	3,632
Programme : Secondary Education			30,366	20,852
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,366	20,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIABA SEED SECONDARY SCHOOL	Walukuba	Sector Conditional Grant (Non-Wage)	30,366	0
BUTIABA SEED S.S	Walukuba BUTIABA SEED S.S	Sector Conditional Grant (Non-Wage)	0	10,326
USE capitation grant	Walukuba BUTIABA SEED S.S	Sector Conditional Grant (Non-Wage)	0	10,526
BUTIABA SEED SECONDARY SCHOOL	Walukuba BUTIABA SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			554,232	268,403

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Programme : Primary Healthcare			554,232	268,403
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,107	16,899
Item : 291001 Transfers to Government Institutions				
Bugoigo Health Centre II	Bugoigo Bugoigo Health Centre II	Sector Conditional Grant (Non-Wage)	6,499	6,499
Butiaba Health Centre III	Piida Butiaba Health Centre III	Sector Conditional Grant (Non-Wage)	10,608	10,400
Output : Standard Pit Latrine Construction (LLS.)			45,885	14,000
Item : 263206 Other Capital grants				
Monitoring and Supervision of Capital Projects(Latrine Construction) at Butiaba Health Centre II	Piida Butiaba Health Centre II	Sector Development Grant	2,185	14,000
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 Butiaba Health Centre II	Sector Development Grant	43,700	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Piida Butiaba Health Centre II	Sector Development Grant	15,500	0
Output : Staff Houses Construction and Rehabilitation			242,539	35,457
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	35,457
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	202,047
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	86,873
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Piida Butiaba Health Centre II	Sector Development Grant	212,000	115,173

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Sector : Social Development			0	96,366
Programme : Community Mobilisation and Empowerment			0	96,366
Capital Purchases				
Output : Administrative Capital			0	55,316
Item : 312101 Non-Residential Buildings				
walukuba islamic womens goat reraing /tent and chairs	Walukuba	Other Transfers from Central Government	0	1,500
DISBURSEMENT OF UWA FUNDS TO PROJECTS IN BUTIABA SUBCOUNTY	Booma BUTIABA SUBCOUNTY	Other Transfers from Central Government	0	16,650
disbusrement of funds for infrastructural projects at butiaba subcounty	Booma butiaba subcounty	Other Transfers from Central Government	0	13,983
fencing of bugoigo primary school under UWA	Bugoigo BUTIABA SUBCOUNTY	Other Transfers from Central Government	0	14,183
Can woda apiary project serule A BEE keeping project	Bugoigo kijungu	Other Transfers from Central Government	0	2,000
gateraine womens group walukuba /kamagongolo tent and chairs project	Bugoigo kijungu	Other Transfers from Central Government	0	2,500
tukoragane womens group kijungu boat making and hiring	Bugoigo kijungu	Other Transfers from Central Government	0	2,000
can ber kutig goat rearing serule b project	Walukuba serule b	Other Transfers from Central Government	0	2,500
Output : Non Standard Service Delivery Capital			0	41,050
Item : 312101 Non-Residential Buildings				
tanzama women group	Bugoigo	Other Transfers from Central Government	0	6,900
booma parish CWD /parents support group and tree nursery project	Booma booma	Other Transfers from Central Government	0	1,500
booma tulihamu goat rearing project	Booma booma	Other Transfers from Central Government	0	1,500
kisaye womens traders booma fish mongger and piggery project	Booma booma	Other Transfers from Central Government	0	1,150
tukoragane women group	Bugoigo kigungu	Other Transfers from Central Government	0	12,500
twekambe women group	Walukuba nyamukuta	Other Transfers from Central Government	0	7,000

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zikoko goat rearing	Walukuba piida	Other Transfers from Central Government	0	1,500
dikiri ber women gropup	Walukuba walukuba	Other Transfers from Central Government	0	9,000
LCIII : Buliisa			725,150	288,588
Sector : Agriculture			18,132	10,980
<i>Programme : Agricultural Extension Services</i>			8,132	2,980
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,132	2,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
agricultural extension services at Buliisa sub county	Bugana Bugana	Sector Conditional Grant (Non-Wage)	0	680
Buliisa Sub-county Production	Bugana Bugana	Sector Conditional Grant (Non-Wage)	8,132	2,300
<i>Programme : District Production Services</i>			10,000	8,000
Capital Purchases				
<i>Output : Administrative Capital</i>			10,000	8,000
Item : 312101 Non-Residential Buildings				
Tsetse traps	Bugana Waiga village	District Discretionary Development Equalization Grant	10,000	8,000
Sector : Works and Transport			14,911	14,911
<i>Programme : District, Urban and Community Access Roads</i>			14,911	14,911
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,911	14,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buliisa Sub county	Bugana Buliisa sub county roads	Other Transfers from Central Government	14,911	14,911
Sector : Education			684,107	176,460
<i>Programme : Pre-Primary and Primary Education</i>			683,024	174,878
Higher LG Services				
<i>Output : Primary Teaching Services</i>			493,144	0
Item : 211101 General Staff Salaries				
-	Bugana Bugana	Sector Conditional Grant (Wage)	67,110	0
-	Bugana Buliisa	Sector Conditional Grant (Wage)	87,808	0

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-	Bugana Kabolwa	Sector Conditional Grant (Wage)	,,,,,	50,184	0
-	Kigoya Kijangi	Sector Conditional Grant (Wage)	,,,,,	83,980	0
-	Bugana Nyamitete	Sector Conditional Grant (Wage)	,,,,,	93,359	0
-	Bugana Uganda Martyrs	Sector Conditional Grant (Wage)	,,,,,	52,112	0
-	Bugana Waiga	Sector Conditional Grant (Wage)	,,,,,	58,591	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,731	39,782
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGANA P.S.	Bugana	Sector Conditional Grant (Non-Wage)		6,172	2,300
BULIISA P.S.	Bugana	Sector Conditional Grant (Non-Wage)		7,267	1,795
KABOLWA P.S.	Bugana	Sector Conditional Grant (Non-Wage)		5,673	1,795
KIJANGI P.S.	Kigoya	Sector Conditional Grant (Non-Wage)		4,280	1,100
NYAMITETE P.S.	Bugana	Sector Conditional Grant (Non-Wage)		8,024	1,100
UGANDA MARTYRS P.S.	Bugana	Sector Conditional Grant (Non-Wage)		5,198	1,760
WAIGA II P.S	Bugana	Sector Conditional Grant (Non-Wage)		6,116	2,125
Bugana p/s	Bugana	Sector Conditional Grant (Non-Wage)		0	2,351
Bugana UPE	Bugana	Sector Conditional Grant (Non-Wage)		0	2,300
UPE captation Grant	Bugana	Sector Conditional Grant (Non-Wage)	...	0	5,175
Kabolwa p/s	Kigoya	Sector Conditional Grant (Non-Wage)		0	2,161
UPE captation Grant	Kakoora	Sector Conditional Grant (Non-Wage)	...	0	5,175
Kakoora p/s	Kakoora	Sector Conditional Grant (Non-Wage)		0	3,420
UPE captation Grant	Kakoora	Sector Conditional Grant (Non-Wage)	...	0	5,175
Kijangi p/s	Kigoya	Sector Conditional Grant (Non-Wage)		0	1,630
UPE captation Grant	Kigoya	Sector Conditional Grant (Non-Wage)	...	0	5,175
Nyamitete p/s	Nyamitete	Sector Conditional Grant (Non-Wage)		0	3,056
UPE captation	Nyamitete	Sector Conditional Grant (Non-Wage)		0	3,056

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UPE capitation grant	Bugana Waiga P/S	Sector Conditional Grant (Non-Wage)	0	2,329
Waiga p/s	Bugana Waiga p/s	Sector Conditional Grant (Non-Wage)	0	2,329
Capital Purchases				
Output : Classroom construction and rehabilitation			93,949	89,599
Item : 312101 Non-Residential Buildings				
facilitation for assessment for value for money	Kigoya KIJANGI P/S	Sector Development Grant	0	384
Supervision of 3classroom block at Kijangi P/S	Kigoya Kijangi P/S	Sector Development Grant	0	1,520
Building Construction - Schools-256	Kigoya Kijangi PS	Sector Development Grant	93,949	87,695
Output : Latrine construction and rehabilitation			53,200	45,496
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigoya kijangi p/s 5 stance vip latrine	District Discretionary Development Equalization Grant	26,600	45,496
Building Construction - Latrines-237	Bugana Waiga PS-5Stance VIP latrine	Sector Development , Grant	26,600	45,496
Programme : Education & Sports Management and Inspection			1,083	1,582
Capital Purchases				
Output : Administrative Capital			1,083	1,582
Item : 311101 Land				
Transfers to LLG DDEG	Bugana 3 SUBCOUNTIES OF bUTIABA, KIGWERA, AND NGWEDO	District Discretionary Development Equalization Grant	0	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	1,582
Sector : Health			8,000	8,000
Programme : Primary Healthcare			8,000	8,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	8,000
Item : 242003 Other				
Bugana Health Centre III-Operation fund	Bugana Bugana	District Discretionary Development Equalization Grant	8,000	8,000

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Sector : Social Development			0	78,237
Programme : Community Mobilisation and Empowerment			0	78,237
Capital Purchases				
Output : Administrative Capital			0	58,619
Item : 312101 Non-Residential Buildings				
DISBURSEMENT OF UWA FUNDS TO GROUPS IN BULIISA SUBCOUNTY	Bugana BULIISA SUBCOUNTY	Other Transfers from Central Government	0	41,619
booti ber fruit planting project	Kakoora kakoora	Other Transfers from Central Government	0	4,000
beroya kwiyo cwiny goat rearing project	Kakoora kakora	Other Transfers from Central Government	0	4,000
asaba aheebwa parents of children with disabilities goat rearing project	Bugana kataleba	Other Transfers from Central Government	0	5,000
mungu jakisa uribogoat rearing group	Nyamitete nyamitete	Other Transfers from Central Government	0	4,000
Output : Non Standard Service Delivery Capital			0	19,619
Item : 312101 Non-Residential Buildings				
bugana widows HIV positive cattle rearing project	Bugana bugana	Other Transfers from Central Government	0	8,000
umwe kataleba goat rearing group	Bugana kataleba	Other Transfers from Central Government	0	5,000
tubyokengene goat rearing project	Kigoya kigoya	Other Transfers from Central Government	0	6,619
LCIII : Ngwedo			1,027,393	288,446
Sector : Agriculture			30,618	37,520
Programme : Agricultural Extension Services			8,132	5,707
Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	5,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngwedo Sub-county Production	Avogera Avogera	Sector Conditional Grant (Non-Wage)	8,132	3,011
Agricultural extension services at Ngwedo Sub county	Ngwedo Ngwedo	Sector Conditional Grant (Non-Wage)	0	2,696
Programme : District Production Services			22,485	31,813
Capital Purchases				
Output : Administrative Capital			0	4,400

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Item : 312211 Office Equipment				
Refund to KAMU-KAMU farmers group	Ngwedo Ngwedo	Sector Development Grant	0	4,400
Output : Slaughter slab construction			22,485	27,413
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision and launching of Kibambura cattle crush	Ngwedo Kibambura	Sector Development Grant	0	3,485
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngwedo Kibambura	Sector Development Grant	3,485	5,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ngwedo Kibambura	Sector Development Grant	19,000	18,928
Sector : Works and Transport			12,218	12,218
Programme : District, Urban and Community Access Roads			12,218	12,218
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,218	12,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngwedo Sub county	Ngwedo Sub county roads	Other Transfers from Central Government	12,218	12,218
Sector : Education			487,574	39,856
Programme : Pre-Primary and Primary Education			316,574	39,856
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	39,856
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

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KIBAMBURA P.S	Ngwedo	Sector Conditional Grant (Non-Wage)	4,047	1,020
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
Avogera UPE	Avogera Avogera P/S	Sector Conditional Grant (Non-Wage)	0	3,000
UPE captation grant	Avogera Avogera P/S	Sector Conditional Grant (Non-Wage) ...	0	9,903
UPE captation Grant	Ngwedo Kibambura	Sector Conditional Grant (Non-Wage) ...	0	9,903
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
UPE captation Grant	Nile Kisomere P/S	Sector Conditional Grant (Non-Wage) ...	0	9,903
Ngwedo p/s	Ngwedo Ngwedo p/s	Sector Conditional Grant (Non-Wage)	0	3,034
UPE grant	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
UPE captation Grant	Mubako Paraa P/S	Sector Conditional Grant (Non-Wage) ...	0	9,903
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				

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Furniture and Fixtures - Desks-637	Ngwedo Ngwedo seed school furniture and Desks	Sector Development Grant	21,000	0
Sector : Health			496,984	148,556
Programme : Primary Healthcare			496,984	148,556
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,608	10,400
Item : 291001 Transfers to Government Institutions				
Avogera Health Centre III	Avogera Avogera Health Centre III	Sector Conditional Grant (Non-Wage)	10,608	10,400
Output : Standard Pit Latrine Construction (LLS.)			45,886	14,983
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	14,983
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	8,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Backup Equipment-1008	Avogera Avogera ,Kigwera and Bugoigo	District Discretionary Development Equalization Grant	8,000	8,000
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	115,173
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Avogera Avogera Health Centre II	Sector Development Grant	212,000	115,173
Sector : Social Development			0	50,297
Programme : Community Mobilisation and Empowerment			0	50,297
Capital Purchases				
Output : Administrative Capital			0	29,140

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Item : 312101 Non-Residential Buildings				
DISBURSEMENT OF FUNDS TO UWA PROJECTS IN NGWEDO SUBCOUNTY	Ngwedo NGWEDO SUBCOUNTY	Other Transfers from Central Government	0	29,140
Output : Non Standard Service Delivery Capital			0	21,157
Item : 312101 Non-Residential Buildings				
AVOGERA UNITED WOMEN GROUP	Avogera AVOGERA	Other Transfers from Central Government	0	9,200
KONYI PACHU WOMEN GROUP	Ngwedo NGWEDO TRADING CENTRE	Other Transfers from Central Government	0	5,480
MUNGU BIKONYO WOMEN GROUP	Ngwedo NGWEDO TRADING CENTRE	Other Transfers from Central Government	0	6,477
LCIII : Biiso			745,107	273,184
Sector : Agriculture			8,132	5,156
Programme : Agricultural Extension Services			8,132	5,156
Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	5,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
agricultural extension services at Biiso	Biiso Biiso	Sector Conditional Grant (Non-Wage)	0	2,465
Biiso Sub-county Production	Biiso Biiso	Sector Conditional Grant (Non-Wage)	8,132	2,691
Sector : Works and Transport			27,862	28,178
Programme : District, Urban and Community Access Roads			27,862	28,178
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,462	13,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso Sub County	Biiso Biiso sub county roads	Other Transfers from Central Government	13,462	13,462
Output : District Roads Maintenance (URF)			14,400	14,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works and technical services	Nyamasoga Nyamasoga trading center - Bukumi	District Discretionary Development Equalization Grant	14,400	14,716
Sector : Education			698,504	90,734
Programme : Pre-Primary and Primary Education			586,591	45,177

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Higher LG Services				
Output : Primary Teaching Services			543,986	0
Item : 211101 General Staff Salaries				
-	Biiso	Sector Conditional	95,566	0
	Biiso	Grant (Wage)		
-	Biiso	Sector Conditional	94,927	0
	Busingiro	Grant (Wage)		
-	Biiso	Sector Conditional	60,956	0
	Kalengeija	Grant (Wage)		
-	Biiso	Sector Conditional	101,448	0
	Mirembe	Grant (Wage)		
-	Biiso	Sector Conditional	110,407	0
	Nyamasoga	Grant (Wage)		
-	Biiso	Sector Conditional	80,682	0
	St Marys	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,605	45,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso P.S.	Biiso	Sector Conditional	6,011	1,500
		Grant (Non-Wage)		
Busingiro P.S.	Biiso	Sector Conditional	8,724	2,250
		Grant (Non-Wage)		
Kalengeija P.S.	Biiso	Sector Conditional	7,058	1,900
		Grant (Non-Wage)		
MIREMBE P.S	Biiso	Sector Conditional	5,689	2,100
		Grant (Non-Wage)		
Nyamasoga P.S.	Biiso	Sector Conditional	9,006	1,980
		Grant (Non-Wage)		
ST. MARYS BIISO P.S.	Biiso	Sector Conditional	6,116	1,870
		Grant (Non-Wage)		
Biiso p/s	Biiso	Sector Conditional	0	2,289
	Biiso	Grant (Non-Wage)		
UPE captation Grant	Biiso	Sector Conditional	0	4,150
	Biiso	Grant (Non-Wage)		
Biiso UPE	Biiso	Sector Conditional	0	1,500
	Biiso p/s	Grant (Non-Wage)		
Busingiro UPE	Busingiro	Sector Conditional	0	1,795
	Busingiro	Grant (Non-Wage)		
UPE captation Grant	Busingiro	Sector Conditional	0	4,150
	Busingiro	Grant (Non-Wage)		
Busingiro p/s	Biiso	Sector Conditional	0	3,323
	Busingiro p/s	Grant (Non-Wage)		
Kalengeija p/s	Biiso	Sector Conditional	0	2,688
	Kalengeija p/s	Grant (Non-Wage)		
UPE captation Grant	Bubwe	Sector Conditional	0	4,150
	Kalengeja P/S	Grant (Non-Wage)		
UPE grant	Bubwe	Sector Conditional	0	5,597
	Mirembe	Grant (Non-Wage)		

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Mirembe p/s	Bubwe Mirembe p/s	Sector Conditional Grant (Non-Wage)	0	2,167
UPE grant	Nyamasoga Nyamasoga	Sector Conditional Grant (Non-Wage)	0	5,597
Nyamasoga p/s	Nyamasoga Nyamasoga p/s	Sector Conditional Grant (Non-Wage)	0	3,430
St Marys Biiso	Bubwe St Marys Biiso	Sector Conditional Grant (Non-Wage)	0	2,329
UPEcaptation grant	Biiso STmarys P/S	Sector Conditional Grant (Non-Wage)	0	2,329
Uganda Martyrs p/s	Biiso Uganda Martyrs p/s	Sector Conditional Grant (Non-Wage)	0	1,980
Programme : Secondary Education			111,913	45,558
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,913	45,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKITALE DEVT FOUNDATION	Biiso	Sector Conditional Grant (Non-Wage)	29,256	0
BIISO WAR MEMORIAL S.S	Biiso	Sector Conditional Grant (Non-Wage)	82,657	0
BIISO WAR MEMORIAL S.S	Biiso BIISO WAR MEMORIAL S.S	Sector Conditional Grant (Non-Wage)	0	0
USE capitation grant	Biiso BIISO WAR MEMORIAL S.S	Sector Conditional Grant (Non-Wage)	0	35,416
MUKITALE DEV'T FOUNDATION	Biiso MUKITALE DEV'T FOUNDATION	Sector Conditional Grant (Non-Wage)	0	0
MUKITALE FOUNDATION DEVELOPMENT S.S	Biiso MUKITALE DEVELOPMENT FOUNDATION S.S	Sector Conditional Grant (Non-Wage)	0	10,142
USE capitation grant	Biiso MUKITALE DEVELOPMENT FOUNDATION S.S	Sector Conditional Grant (Non-Wage)	0	35,416
Sector : Health			10,608	10,400
Programme : Primary Healthcare			10,608	10,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,608	10,400
Item : 291001 Transfers to Government Institutions				
Biiso Health Centre III	Biiso Biiso Health Centre III	Sector Conditional Grant (Non-Wage)	10,608	10,400
Sector : Social Development			0	138,715

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Programme : Community Mobilisation and Empowerment			0	138,715
Capital Purchases				
Output : Administrative Capital			0	124,320
Item : 312101 Non-Residential Buildings				
dikiri konyo goat rearing project	Biiso biiso	Other Transfers from Central Government	0	4,518
DISBURSEMENT OF UWA FUNDS TO GROUPS IN BIISO SUBCOUNTY	Biiso BIISO SUBCOUNTY	Other Transfers from Central Government	0	31,623
DISBURSEMENT OF UWA FUNDS FOR INFRASTRUCTURAL PROJECTS IN BIISO SUBCOUNTY	Biiso BIISO,	Other Transfers from Central Government	0	58,715
mani ga mukama brick laying project	Busingiro busingiro	Other Transfers from Central Government	0	4,518
twimukye kalengeija parents support group for children with disabilities produce buying project	Nyamasoga kalengeija	Other Transfers from Central Government	0	4,518
pikwo goat rearing project kampala A	Bubwe Kampala A	Other Transfers from Central Government	0	4,518
monitoring of NUSAF3 projects	Biiso LLGs	Other Transfers from Central Government	0	2,360
can ber kutig goat rearing project	Nyamasoga nyamasoga	Other Transfers from Central Government	0	4,518
kula na jaso goat rearing project	Biiso nyamasoga	Other Transfers from Central Government	0	4,518
tushike mukono nyamasoga apiary project	Nyamasoga nyamasoga	Other Transfers from Central Government	0	4,518
Output : Non Standard Service Delivery Capital			0	14,395
Item : 312101 Non-Residential Buildings				
BIISO MOTHER CARE	Biiso BIISO TRADING CENTRE	Other Transfers from Central Government	0	6,395
TWEYAMBAGANE WOMEN GROUP	Biiso BIISO TRADING CENTRE	Other Transfers from Central Government	0	8,000
LCIII : Kihungya			316,465	62,671
Sector : Agriculture			8,132	3,944
Programme : Agricultural Extension Services			8,132	3,944
Lower Local Services				
Output : LLG Extension Services (LLS)			8,132	3,944

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihungya Sub-county Production	Garasoya	Sector Conditional	8,132	2,746
	Garasoya	Grant (Non-Wage)		
Agricultural extension services at Kihungya Sub county	Nyeramya	Sector Conditional	0	1,198
	Nyeramya	Grant (Non-Wage)		
Sector : Works and Transport			8,515	8,505
Programme : District, Urban and Community Access Roads			8,515	8,505
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,515	8,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihungya Sub county	Nyeramya	Other Transfers	8,515	8,505
	Kihungya Sub county roads	from Central Government		
Sector : Education			293,318	21,438
Programme : Pre-Primary and Primary Education			293,318	21,438
Higher LG Services				
Output : Primary Teaching Services			272,040	0
Item : 211101 General Staff Salaries				
-	Waaki	Sector Conditional	53,576	0
	Garasoya	Grant (Wage)		
-	Waaki	Sector Conditional	114,118	0
	Kihungya	Grant (Wage)		
-	Nyeramya	Sector Conditional	104,346	0
	Nyeramya	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,278	21,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARASOYA P.S	Waaki	Sector Conditional	4,908	1,300
		Grant (Non-Wage)		
KIHUNGYA P.S.	Waaki	Sector Conditional	10,198	2,500
		Grant (Non-Wage)		
NYERAMYA P.S.	Nyeramya	Sector Conditional	6,172	2,000
		Grant (Non-Wage)		
UPE captation Grant	Garasoya	Sector Conditional	0	3,651
	Garasoya	Grant (Non-Wage)		
Garasoya p/s	Garasoya	Sector Conditional	0	1,869
	Garasoya p/s	Grant (Non-Wage)		
Kihungya p/s	Waaki	Sector Conditional	0	3,884
	Kihungya p/s	Grant (Non-Wage)		
UPE captation Grant	Waaki	Sector Conditional	0	3,884
	Kihungya P/S	Grant (Non-Wage)		
UPE captation grant	Nyeramya	Sector Conditional	0	3,651
	Nyaremya	Grant (Non-Wage)		

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Nyeramya p/s	Nyeramya Nyeramya p/s	Sector Conditional Grant (Non-Wage)	0	2,351
Sector : Health			6,499	6,499
<i>Programme : Primary Healthcare</i>			6,499	6,499
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,499	6,499
Item : 291001 Transfers to Government Institutions				
Kihungya Health Centre II	Garasoya Kihungya Health Centre II	Sector Conditional Grant (Non-Wage)	6,499	6,499
Sector : Social Development			0	22,284
<i>Programme : Community Mobilisation and Empowerment</i>			0	22,284
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	22,284
Item : 312101 Non-Residential Buildings				
mukama murungi women group	Garasoya garasoya A	Other Transfers from Central Government	0	7,142
ASINGUZA SAVING GROUP	Nyeramya HAIBALE	Other Transfers from Central Government	0	8,000
TWESIIGE MUKAMA WOMEN GROUP	Garasoya MUSIZI	Other Transfers from Central Government	0	7,142
LCIII : Kigwera			434,321	203,840
Sector : Agriculture			8,132	4,365
<i>Programme : Agricultural Extension Services</i>			8,132	4,365
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,132	4,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services at Kigwera Sub county	Kigwera Kigwera	Sector Conditional Grant (Non-Wage)	0	1,407
Kigwera Sub-county Production	Kigwera Kigwera	Sector Conditional Grant (Non-Wage)	8,132	2,958
Sector : Works and Transport			9,096	9,096
<i>Programme : District, Urban and Community Access Roads</i>			9,096	9,096
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,096	9,096
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kigwera Sub county	Kigwera Kigwera Sub county roads	Other Transfers from Central Government	9,096	9,096
Sector : Education			398,593	80,601
Programme : Pre-Primary and Primary Education			367,735	59,208
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	33,978
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
UPE captation Grant	Kirama Kirama P/S	Sector Conditional Grant (Non-Wage)	0	5,762
Kisansya p/s	Kisansya Kisansya p/s	Sector Conditional Grant (Non-Wage)	0	3,660
UPE captation Grant	Kisansya Kisansya P/S	Sector Conditional Grant (Non-Wage)	0	5,762
Ndandamire p/s	Kigwera Ndandamire p/s	Sector Conditional Grant (Non-Wage)	0	4,006
UPE grant	Ndandamire 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
UPE capitaion	Wanseko Wasenko P/S	Sector Conditional Grant (Non-Wage)	0	3,080
Capital Purchases				
Output : Latrine construction and rehabilitation			26,600	25,230
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Building Construction - Latrines-237	Kisansya kisansya p/s 5 stance vip latrine	Sector Development Grant	26,600	25,230
Programme : Secondary Education			30,858	21,393
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,858	21,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNGU S.S.S	Kisansya	Sector Conditional Grant (Non-Wage)	30,858	0
BUGUNGU S.S	Kisansya BUGUNGU S.S	Sector Conditional Grant (Non-Wage)	0	10,697
USE capitation grant	Kisansya BUGUNGU S.S	Sector Conditional Grant (Non-Wage)	0	10,697
BUGUNGU S.S.S	Kisansya BUGUNGU S.S.S	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			18,499	51,648
Programme : Primary Healthcare			18,499	51,648
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,499	6,499
Item : 291001 Transfers to Government Institutions				
Kigwera Health Centre II	Kigwera Kigwera Health Centre II	Sector Conditional Grant (Non-Wage)	6,499	6,499
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			12,000	45,149
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kigwera Kigwera Health Centre II	Sector Development Grant	12,000	45,149
Sector : Social Development			0	58,130
Programme : Community Mobilisation and Empowerment			0	58,130
Capital Purchases				
Output : Administrative Capital			0	27,000
Item : 312101 Non-Residential Buildings				
disbursement of funds to UWA GROUPS IN KIGWERA	Kigwera KIGWERA SUBCOUNTY	Other Transfers from Central Government	0	27,000
Output : Non Standard Service Delivery Capital			0	31,130
Item : 312101 Non-Residential Buildings				
KATWESIGE MUKAMA WOMEN GROUP	Kigwera KIGWERA S/W	Other Transfers from Central Government	0	12,500

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KATUKOLERE HAMWE WOMEN GROUP	Kisansya KISANSYA WEST	Other Transfers from Central Government	0	8,730
BAKYARA TWEBIMBE WOMEN GROUP	Ndandamire NDANDAMIRE	Other Transfers from Central Government	0	9,900