
Vote:576 Buliisa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ofwono Emmanuel

Date: 12/02/2020

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

Vote:576 Buliisa District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	668,600	327,191	49%
Discretionary Government Transfers	2,321,726	1,309,697	56%
Conditional Government Transfers	10,183,174	5,406,864	53%
Other Government Transfers	3,018,950	1,150,338	38%
External Financing	527,752	148,422	28%
Total Revenues shares	16,720,201	8,342,513	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,443,208	779,259	730,235	54%	51%	94%
Finance	278,160	115,827	94,777	42%	34%	82%
Statutory Bodies	406,135	201,221	169,264	50%	42%	84%
Production and Marketing	913,505	360,454	301,371	39%	33%	84%
Health	4,734,257	2,330,053	2,163,845	49%	46%	93%
Education	5,024,141	2,660,178	2,123,589	53%	42%	80%
Roads and Engineering	493,073	253,033	219,415	51%	44%	87%
Water	377,476	242,074	29,990	64%	8%	12%
Natural Resources	533,967	55,483	50,827	10%	10%	92%
Community Based Services	2,273,120	1,003,384	56,858	44%	3%	6%
Planning	173,105	81,307	73,444	47%	42%	90%
Internal Audit	45,400	21,806	21,801	48%	48%	100%
Trade, Industry and Local Development	24,654	10,577	6,963	43%	28%	66%
Grand Total	16,720,201	8,114,657	6,042,380	49%	36%	74%
<i>Wage</i>	7,277,546	3,638,773	3,614,393	50%	50%	99%
<i>Non-Wage Recurrent</i>	3,798,771	1,507,094	1,359,218	40%	36%	90%
<i>Domestic Devt</i>	5,116,132	2,852,638	1,068,769	56%	21%	37%
<i>Donor Devt</i>	527,752	116,152	0	22%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The district received a total of shs 8.342billion representing 50% of the approved budget of shs. 16.720billion. The sources of funds included local revenue (49%), discretionary government grants (56%), conditional government grants (53%), other central government transfers (38%) and external financing at (28%). This high quarterly performance was attributed to release of UWA funds as budgeted and planned, .The cumulative releases spent on wages, Non wages, domestic development and external financing performed at 50%,36%,21% and 0% respectively. Wage Balance of shs 243million was left unspent various departments due to provisions for local service tax and Pay as you earn, and the salary for Production and health that is meant for recruitment in this FY.Non wage balance of shs 147million was left unspent in different departments and more especially at LLG levels as multi sectoral, shs 1.78billion was revoted and not spent for domestic development in departments of health and education purposely for seed school and upgrading of health centres, some of these funds are DDEG at HLG and LLG which is to be spent in third quarter after all procurement processess are completed and when it has accumulated.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	668,600	327,191	49 %
Local Services Tax	84,924	70,408	83 %
Land Fees	12,000	0	0 %
Beer	0	0	0 %
Cigarettes	0	0	0 %
Local Hotel Tax	19,000	10,678	56 %
Business licenses	78,000	20,516	26 %
Liquor licenses	1,600	0	0 %
Park Fees	30,000	0	0 %
Property related Duties/Fees	30,000	9,020	30 %
Animal & Crop Husbandry related Levies	12,000	149	1 %
Registration of Businesses	4,000	2,120	53 %
Agency Fees	31,000	0	0 %
Market /Gate Charges	300,076	108,429	36 %
Other Fees and Charges	40,000	105,601	264 %
Group registration	1,000	271	27 %
Sale of Land	25,000	0	0 %
2a.Discretionary Government Transfers	2,321,726	1,309,697	56 %
District Unconditional Grant (Non-Wage)	477,871	238,936	50 %
Urban Unconditional Grant (Non-Wage)	35,947	17,974	50 %
District Discretionary Development Equalization Grant	870,041	580,027	67 %
Urban Unconditional Grant (Wage)	121,043	60,522	50 %
District Unconditional Grant (Wage)	793,858	396,929	50 %
Urban Discretionary Development Equalization Grant	22,964	15,309	67 %
2b.Conditional Government Transfers	10,183,174	5,406,864	53 %
Sector Conditional Grant (Wage)	6,362,644	3,181,322	50 %
Sector Conditional Grant (Non-Wage)	1,186,820	484,131	41 %

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Sector Development Grant	2,248,270	1,498,847	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	73,182	73,182	100 %
Salary arrears (Budgeting)	19,907	19,907	100 %
Pension for Local Governments	92,345	46,173	50 %
Gratuity for Local Governments	180,202	90,101	50 %
2c. Other Government Transfers	3,018,950	1,150,338	38 %
Northern Uganda Social Action Fund (NUSAF)	1,204,161	38,452	3 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	379,141	189,573	50 %
Uganda Wildlife Authority (UWA)	915,648	915,648	100 %
Youth Livelihood Programme (YLP)	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	428,000	0	0 %
Infectious Diseases Institute (IDI)	50,000	6,666	13 %
Neglected Tropical Diseases (NTDs)	35,000	0	0 %
3. External Financing	527,752	148,422	28 %
United Nations Children Fund (UNICEF)	287,752	42,112	15 %
World Health Organisation (WHO)	60,000	32,270	54 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	74,040	74 %
United States Agency for International Development (USAID)	80,000	0	0 %
Total Revenues shares	16,720,201	8,342,513	50 %

Cumulative Performance for Locally Raised Revenues

During the Second quarter of FY 2019/20. Local Revenue performed at 22%. This decline was attributed to foot and mouth disease which reduced on local revenue from sale of animals quarantine

Cumulative Performance for Central Government Transfers

Central Government transfers amounted to shs 3.202Bn performing at 27% for the quarter. This good performance was attributed to under budgeting of pensions and gratuity shs 5.4bn was Conditional government transfers, shs 1.309bn was Discretionary government transfer

Cumulative Performance for Other Government Transfers

During the second quarter for FY 2019/20, Other government transfers performed at 34% . This high performance compared to last quarter was attributed to disbursement of UWA funds to respective subcounty of funds worth 950million

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Cumulative Performance for External Financing

During the second quarter, External financing performed poor at 0.06 %, These funds were released from IDI mainly for HIV related activities

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	137,284	32,915	24 %	34,321	23,292	68 %
District Production Services	776,222	268,456	35 %	194,055	147,692	76 %
Sub- Total	913,505	301,371	33 %	228,376	170,984	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	464,270	206,870	45 %	116,068	206,870	178 %
District Engineering Services	28,803	12,545	44 %	7,201	12,545	174 %
Sub- Total	493,073	219,415	44 %	123,268	219,415	178 %
Sector: Tourism, Trade and Industry						
Commercial Services	24,654	6,963	28 %	6,163	3,503	57 %
Sub- Total	24,654	6,963	28 %	6,163	3,503	57 %
Sector: Education						
Pre-Primary and Primary Education	2,863,407	1,322,294	46 %	715,852	640,345	89 %
Secondary Education	1,542,573	581,936	38 %	385,643	433,088	112 %
Education & Sports Management and Inspection	618,161	219,360	35 %	154,540	181,582	117 %
Sub- Total	5,024,141	2,123,589	42 %	1,256,035	1,255,015	100 %
Sector: Health						
Primary Healthcare	1,329,636	485,282	36 %	332,409	453,307	136 %
District Hospital Services	208,034	104,017	50 %	52,009	52,009	100 %
Health Management and Supervision	3,196,588	1,574,546	49 %	799,147	859,097	108 %
Sub- Total	4,734,257	2,163,845	46 %	1,183,564	1,364,413	115 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	377,476	29,990	8 %	94,369	15,984	17 %
Natural Resources Management	533,967	50,827	10 %	133,492	27,459	21 %
Sub- Total	911,443	80,817	9 %	227,861	43,443	19 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,273,120	56,858	3 %	568,280	48,834	9 %
Sub- Total	2,273,120	56,858	3 %	568,280	48,834	9 %
Sector: Public Sector Management						
District and Urban Administration	1,443,208	730,235	51 %	360,802	455,088	126 %
Local Statutory Bodies	406,135	169,264	42 %	101,534	106,862	105 %
Local Government Planning Services	173,105	73,444	42 %	43,276	49,858	115 %
Sub- Total	2,022,448	972,943	48 %	505,612	611,809	121 %
Sector: Accountability						
Financial Management and Accountability(LG)	278,160	94,777	34 %	69,540	60,205	87 %
Internal Audit Services	45,400	21,801	48 %	11,350	12,106	107 %

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	<i>Sub- Total</i>	323,560	116,578	36 %	80,890	72,311	89 %
Grand Total		16,720,201	6,042,380	36 %	4,180,050	3,789,727	91 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,245,004	687,902	55%	940,047	267,016	28%
District Unconditional Grant (Non-Wage)	71,818	35,909	50%	17,955	17,955	100%
District Unconditional Grant (Wage)	181,145	90,573	50%	45,286	45,286	100%
General Public Service Pension Arrears (Budgeting)	73,182	73,182	100%	18,295	0	0%
Gratuity for Local Governments	180,202	90,101	50%	45,051	45,051	100%
Locally Raised Revenues	82,756	79,814	96%	20,689	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	422,605	191,722	45%	734,448	105,377	14%
Multi-Sectoral Transfers to LLGs_Wage	121,043	60,522	50%	30,261	30,261	100%
Pension for Local Governments	92,345	46,173	50%	23,086	23,086	100%
Salary arrears (Budgeting)	19,907	19,907	100%	4,977	0	0%
Development Revenues	198,204	91,357	46%	595,960	43,524	7%
District Discretionary Development Equalization Grant	55,000	36,667	67%	13,750	18,333	133%
Multi-Sectoral Transfers to LLGs_Gou	143,204	54,690	38%	582,210	25,190	4%
Total Revenues shares	1,443,208	779,259	54%	1,536,007	310,540	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	302,189	150,568	50%	75,547	120,307	159%
Non Wage	942,816	488,763	52%	235,704	286,497	122%
Development Expenditure						
Domestic Development	198,204	90,904	46%	49,551	48,284	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,443,208	730,235	51%	360,802	455,088	126%

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C: Unspent Balances			
Recurrent Balances	48,570	7%	
Wage	526		
Non Wage	48,044		
Development Balances	453	0%	
Domestic Development	453		
External Financing	0		
Total Unspent	49,023	6%	

Summary of Workplan Revenues and Expenditure by Source

Department received Shs 779.29 million cumulative fund representing 54% of the annual approved budget. The department was funded by District discretionary equalization grant, local revenue, multi sectorial transfers to LLG non-wage and development, District unconditional grant non-wage and wage, and pension and gratuity for local governments respectively. Under performance under LRR of 0% is because the department did not receive Local Revenue in Second Quarter, DDEG performance is at 133% because PBS customization divides the funds into 4Qs yet the actual releases under development grant is made into only three quarters. General Public Service Pension Arrears performance is at 0% because this was paid in the first quarter. Salary arrears performance of 0% is because the arrears were consumed in the first Quarter.

Reasons for unspent balances on the bank account

Implementation of some activities were rolled over to subsequent quarters.

Highlights of physical performance by end of the quarter

Good expenditure performance was because of facilitation of staff training; Guard Services ;Facilitation and Allowances; paid Electricity and Water Bills; Fuel, Oils and Lubricants ;Vehicle Maintenance ; paid Court Fines; Data capture ; Payment of pensions; Gratuity for retired officers; Facilitation for Q1 PBS report; facilitation for PBS; payment of domestic arrears; procurement of stationery and small office equipment amongst others.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,660	109,160	42%	65,165	49,122	75%
District Unconditional Grant (Non-Wage)	94,155	47,078	50%	23,539	23,539	100%
District Unconditional Grant (Wage)	96,000	37,083	39%	24,000	13,083	55%
Locally Raised Revenues	50,000	25,000	50%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	20,505	0	0%	5,126	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	17,500	6,667	38%	4,375	3,333	76%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	7,500	0	0%	1,875	0	0%
Total Revenues shares	278,160	115,827	42%	69,540	52,455	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,000	37,083	39%	24,000	14,354	60%
Non Wage	164,660	57,694	35%	41,165	45,851	111%
Development Expenditure						
Domestic Development	17,500	0	0%	4,375	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	278,160	94,777	34%	69,540	60,205	87%
C: Unspent Balances						
Recurrent Balances		14,383	13%			
Wage		0				
Non Wage		14,383				
Development Balances		6,667	100%			
Domestic Development		6,667				
External Financing		0				

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Total Unspent	21,050	18%	
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Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, finance department received cumulative Shs 115.8million representing 42% of the annual approved budget and 75% for the quarter. The department was funded by District discretionary equalization grant, local revenue, multi sectoral transfers to LLG non-wage and development, District unconditional grant non-wage and wage. However, the department spent Shs 94.7m which is 34% of the annual approved budget and 87% of the quarterly approved budget.

Reasons for unspent balances on the bank account

Unspent balance on District Finance account (Shs 21.05 m) had already been committed to planned activities in the quarter, but had not left the account due to delays by the the integrated financial management system (IFMS), as well as funds for purchase of office fixtures.

Highlights of physical performance by end of the quarter

Good expenditure performance in wage was because the department has fully paid and maintained the available staff in post as per the quarter. There was no expenditure on development funds because the department funds were not enough to implement the planed activity (purchase of office furniture and fixtures).

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	398,135	195,887	49%	99,534	97,944	98%
District Unconditional Grant (Non-Wage)	158,623	79,312	50%	39,656	39,656	100%
District Unconditional Grant (Wage)	189,000	94,500	50%	47,250	47,250	100%
Locally Raised Revenues	44,152	22,076	50%	11,038	11,038	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,360	0	0%	1,590	0	0%
Development Revenues	8,000	5,333	67%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	5,333	67%	2,000	2,667	133%
Total Revenues shares	406,135	201,221	50%	101,534	100,610	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,000	94,500	50%	47,250	57,801	122%
Non Wage	209,135	74,764	36%	52,284	49,061	94%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	406,135	169,264	42%	101,534	106,862	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,624				
Development Balances						
Domestic Development		5,333				
External Financing		0				
Total Unspent		31,957	16%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received cumulative funds worth 201m representing 50% of the total approved budget of shs 406m. Expenditure amounted to shs 169m representing 42% leaving a balance of shs 31million

Reasons for unspent balances on the bank account

The balance of shs 31million was left unspent out of which shs 5.3million is DDEG for council chairs to be procured in third quarter, and shs 26million is non wage for quarter three activities

Highlights of physical performance by end of the quarter

Paid salaries, paid allowances for standing committees, conducted one boards and commission meeting for CC, DSC , PAC and Land Board

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	618,319	304,182	49%	154,580	152,091	98%
District Unconditional Grant (Non-Wage)	4,669	2,335	50%	1,167	1,167	100%
Locally Raised Revenues	3,429	1,715	50%	857	857	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,956	0	0%	2,489	0	0%
Sector Conditional Grant (Non-Wage)	105,184	52,592	50%	26,296	26,296	100%
Sector Conditional Grant (Wage)	495,081	247,541	50%	123,770	123,770	100%
Development Revenues	295,186	56,273	19%	73,797	28,136	38%
District Discretionary Development Equalization Grant	12,000	10,667	89%	3,000	5,333	178%
Multi-Sectoral Transfers to LLGs_Gou	214,777	0	0%	53,694	0	0%
Sector Development Grant	68,409	45,606	67%	17,102	22,803	133%
Total Revenues shares	913,505	360,454	39%	228,376	180,227	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	495,081	247,406	50%	123,770	135,184	109%
Non Wage	123,238	51,627	42%	30,809	33,462	109%
Development Expenditure						
Domestic Development	295,186	2,338	1%	73,797	2,338	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	913,505	301,371	33%	228,376	170,984	75%
C: Unspent Balances						
Recurrent Balances						
Wage		134				
Non Wage		5,014				
Development Balances						
Domestic Development		53,934				

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External Financing	0		
Total Unspent	59,083	16%	

Summary of Workplan Revenues and Expenditure by Source

The department of production received cumulative funds totaling 360.454 million representing 39% of total approved budget (913.505 million). Wage performed at 50%, non wage at 50%, Local revenue at 50% DDEG at 89%, sector development grant at 67% as planned. The total cumulative expenditure for the department as per quarter two was 301.371 million. representing 33% of the total approved budget. The department had cumulative unspent balance was 59.083 out which 53.934 million was development grant, and 5.014 million was non wage

Reasons for unspent balances on the bank account

The department of production had a cumulative unspent balance of 59.083 million out of which 53.934 million was development grant reserved to accumulate for development projects under production to be implemented in third and forth quarter. 5.014 million which is non wage left for subsequent activities in the preceding quarters

Highlights of physical performance by end of the quarter

-Submitted quarter one report for 2019/20FY and BFP2020/21 FY. -purchase of small office equipment and stationary. -Routine repair and maintenance of production vehicle No. UBE 236R -monitoring and supervision of sub county extension services Conducted DARST and Technology review meeting for all production staffs -purchased four tyres for the production vehicle No. UBE 236R -Conducted training of livestock farmers on tick control, carried out sensitization and awareness of farmers on control of vermin and problematic animals, Monitoring and supervision of OWC activities in the district. Conducted fish catch assessment survey (CAS). Trained fish farmers in aquaculture practices in Walukuba fish landing site. Carried out animal disease surveillance in the district. Farm technology back stopping of 34 Bee Keepers in Biiso Sub county. Carried out inspection of agro- chemical handlers in the district. Operated plant clinic in Buliisa and Kigwera Sub county during auction market. collected and compiled livestock statistical data, Registered and trained fis processors (07 male and 26 female) in Butaiba Subcounty and (50 male and 150 female) in Biiso Sub county Numering of 198 fish canoes at kabolwa fish landing site

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,572,387	1,748,823	49%	893,097	871,753	98%
District Unconditional Grant (Non-Wage)	4,768	2,384	50%	1,192	1,192	100%
Locally Raised Revenues	4,209	3,452	82%	1,052	2,400	228%
Multi-Sectoral Transfers to LLGs_NonWage	5,768	0	0%	1,442	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	85,000	6,666	8%	21,250	0	0%
Sector Conditional Grant (Non-Wage)	351,434	175,717	50%	87,859	87,858	100%
Sector Conditional Grant (Wage)	3,121,208	1,560,604	50%	780,302	780,302	100%
Development Revenues	1,161,870	581,231	50%	290,468	232,539	80%
District Discretionary Development Equalization Grant	43,000	28,667	67%	10,750	14,333	133%
External Financing	421,252	116,152	28%	105,313	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,000	0	0%	10,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	654,618	436,412	67%	163,655	218,206	133%
Total Revenues shares	4,734,257	2,330,053	49%	1,183,564	1,104,292	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,121,208	1,537,954	49%	780,302	839,146	108%
Non Wage	451,179	187,809	42%	112,795	100,177	89%
Development Expenditure						
Domestic Development	740,618	438,081	59%	185,155	425,090	230%
External Financing	421,252	0	0%	105,313	0	0%
Total Expenditure	4,734,257	2,163,845	46%	1,183,564	1,364,413	115%
C: Unspent Balances						

Vote:576 Buliisa District**Quarter2**

Recurrent Balances	23,059	1%	
Wage	22,650		
Non Wage	409		
Development Balances	143,150	25%	
Domestic Development	26,998		
External Financing	116,152		
Total Unspent	166,209	7%	

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, health department received a cumulative funds of UGX 2.330bn representing 49% of the total annual approved budget (4.734bn) for the year and 93% for the quarter. The department was funded by District Unconditional grant, Locally Raised revenues, Other transfers from central government(IDI) , Sector conditional Grant –Non wage and Wage, District Discretionary Development Equalization Grant, External financing from WHO and UNICEF , and sector Development Grant . Overall, the department spent a cumulative amount of UGX 2.163m representing 46% of the annual approved Budget for the year whose explanations were captured under reasons for unspent balances on the bank account.

Reasons for unspent balances on the bank account

Reasons for overall unspent balances (UGX166.209m)) on the bank account ; the unspent PHC conditional grant Wage(UGX 23.059m) was to cater for recruitment of 11health workers of which is in progress , Unspent PHC non-wage (UGX409,000) for other funds was for routine office operations, unspent Domestic Development(27m) explained by the ministry of health was still undertaking invitation of bids, evaluation of bids before awarding contract under Uganda intergovernmental fiscal transfers funding for upgrading health Centre IIs and Unspent District Discretionary Equalization Grant was to cater for projects still under procurement stage. Unspent External financing (UGX 116.152m) was to cater for Measles Rubella campaign including Ebola Preparedness activities that was to be captured under second quarter expenditures which will be captured under third quarter.

Highlights of physical performance by end of the quarter

Highlights of physical performance by the end of the quarter; health department conducted 806 (120%) institutional deliveries in all government health facilities (HCIV,III,II), 1198(95%) children under one year immunized with pentavalent vaccines, 27,613 outpatients visited government health facilities. District Health team and Extended District health team meetings conducted, salaries paid to all health workers.

Vote:576 Buliisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,516,840	1,624,121	46%	879,210	702,782	80%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	41,150	20,575	50%	10,288	10,288	100%
Locally Raised Revenues	15,622	7,811	50%	3,906	3,906	100%
Multi-Sectoral Transfers to LLGs_NonWage	43,041	0	0%	10,760	0	0%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	655,672	218,557	33%	163,918	0	0%
Sector Conditional Grant (Wage)	2,746,355	1,373,178	50%	686,589	686,589	100%
Development Revenues	1,507,301	1,036,057	69%	376,825	435,010	115%
District Discretionary Development Equalization Grant	80,000	53,333	67%	20,000	26,667	133%
External Financing	66,500	0	0%	16,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,772	166,038	122%	33,943	0	0%
Sector Development Grant	1,225,029	816,686	67%	306,257	408,343	133%
Total Revenues shares	5,024,141	2,660,178	53%	1,256,035	1,137,792	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,787,505	1,393,397	50%	696,876	734,108	105%
Non Wage	729,335	228,043	31%	182,334	25,693	14%
Development Expenditure						
Domestic Development	1,440,801	502,149	35%	360,200	495,214	137%
External Financing	66,500	0	0%	16,625	0	0%
Total Expenditure	5,024,141	2,123,589	42%	1,256,035	1,255,015	100%
C: Unspent Balances						
Recurrent Balances		2,681	0%			
Wage		355				

Vote:576 Buliisa District**Quarter2**

Non Wage	2,325		
Development Balances	533,908	52%	
Domestic Development	533,908		
External Financing	0		
Total Unspent	536,589	20%	

Summary of Workplan Revenues and Expenditure by Source

The department of education received cumulative funds totaling to 2.660 billion which represented 53% of the total approved annual budget (5.024 billion) but actual funds received in quarter two was 1.137 billion representing 91% of quarterly planned budget (1.256 billion). This is below the approved quarterly budget by 9% because the department did not receive sector conditional non wage which goes to primary and secondary schools, however development grant performed better beyond planned it was divided in to three quarters instead of four increasing it to 133% of the quarterly approved budget for better implementation purposes therefore the department received more funds than the approved quarterly budget by 15%. Out of cumulative funds received 1.624 billion was for recurrent revenues and 1.036 billion was for development grant. The department had cumulative total expenditure of 2.123 billion which represented 42% of the approved budget. Out of which 65.6% was spent on payment of salary for staff under Education department and 23.6% was spent on development projects and 11.2% was for non wage recurrent expenditure. At end of the department had cumulative unspent balance of 536.589 million representing 20% of the approved budget. out of which 533.908 million was development grant and 2.681 million was recurrent revenues.

Reasons for unspent balances on the bank account

At end of quarter two the department of Education had cumulative balances of 536.589 million which was unspent. Out of which 533.908 million was development grant reserved to accumulate for construction of Ngwedo Seed Secondary School. and 2.681 million was non wage which was reserved for subsequent activities in the preceding quarters

Highlights of physical performance by end of the quarter

The following are the physical performance highlights that were executed in quarter two; Repair and maintenance of Education Vehicle No. LG 0009-020, Monitoring of 3rd term school operation for both private and Government schools, Emptying 48 lined VIP latrine in selected primary schools, launched the construction of Ngwedo seed secondary school, monitored all project sites, carried environmental impact assessment for project sites prepared Quarter one performance report and BFP, Data collection for BFP and budget conference meeting.

Vote:576 Buliisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	454,109	227,057	50%	113,527	125,742	111%
District Unconditional Grant (Wage)	46,165	23,082	50%	11,541	11,541	100%
Locally Raised Revenues	28,803	14,401	50%	7,201	7,201	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	379,141	189,573	50%	94,785	107,000	113%
Development Revenues	38,964	25,976	67%	9,741	12,988	133%
District Discretionary Development Equalization Grant	16,000	10,667	67%	4,000	5,333	133%
Multi-Sectoral Transfers to LLGs_Gou	22,964	15,309	67%	5,741	7,655	133%
Total Revenues shares	493,073	253,033	51%	123,268	138,730	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,165	23,000	50%	11,541	23,000	199%
Non Wage	407,944	196,415	48%	101,986	196,415	193%
Development Expenditure						
Domestic Development	38,964	0	0%	9,741	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	493,073	219,415	44%	123,268	219,415	178%
C: Unspent Balances						
Recurrent Balances		7,642	3%			
Wage		82				
Non Wage		7,560				
Development Balances		25,976	100%			
Domestic Development		25,976				
External Financing		0				

Vote:576 Buliisa District**Quarter2**

Total Unspent	33,618	13%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received cumulative funds worth 253m representing 51% of the approved budget of shs 493m. Expenditures amounted to shs 219m leaving a balance of 33million out of which shs 25million is development and shs 7.5 is no wafe

Reasons for unspent balances on the bank account

The balance of 33 million is development funds to be implemented in quarter three

Highlights of physical performance by end of the quarter

Site visits, maintenance of roads, appraisal of capital works, preparation for bills of quantities

Vote:576 Buliisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,459	28,730	50%	14,365	14,365	100%
District Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,059	15,530	50%	7,765	7,765	100%
Development Revenues	320,017	213,344	67%	80,004	106,672	133%
Sector Development Grant	300,215	200,143	67%	75,054	100,072	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	377,476	242,074	64%	94,369	121,037	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	13,058	49%	6,600	7,156	108%
Non Wage	31,059	8,212	26%	7,765	4,468	58%
Development Expenditure						
Domestic Development	320,017	8,720	3%	80,004	4,360	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	377,476	29,990	8%	94,369	15,984	17%
C: Unspent Balances						
Recurrent Balances		7,459	26%			
Wage		142				
Non Wage		7,318				
Development Balances		204,624	96%			
Domestic Development		204,624				
External Financing		0				
Total Unspent		212,084	88%			

Vote:576 Buliisa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received cumulative funds totaling to shs 242 million representing 64% of the annual approved budget of shs 377.4 million. The over performance of 64% is attributable to sector development and transitional development grant which was released in quarter two. Expenditure amounted to 29.9 million representing 8% leaving unspent balance of 212.08 million out of which 204.6 million is domestic development (sector and transitional grant) and 7.3 million is Non wage.

Reasons for unspent balances on the bank account

The cumulative unspent balance of shs 212.08 million meant for drilling and rehabilitation of Boreholes to be implemented in third and fourth quarter

Highlights of physical performance by end of the quarter

Appraisal of projects, water testing , field visits repair and maintenance of the vehicle, borehole rehabilaion

Vote:576 Buliisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	518,967	45,483	9%	129,742	22,742	18%
District Unconditional Grant (Wage)	80,400	40,200	50%	20,100	20,100	100%
Locally Raised Revenues	6,562	3,281	50%	1,641	1,641	100%
Other Transfers from Central Government	428,000	0	0%	107,000	0	0%
Sector Conditional Grant (Non-Wage)	4,005	2,002	50%	1,001	1,001	100%
Development Revenues	15,000	10,000	67%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Total Revenues shares	533,967	55,483	10%	133,492	27,742	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	40,200	50%	20,100	20,383	101%
Non Wage	438,567	1,838	0%	109,642	860	1%
Development Expenditure						
Domestic Development	15,000	8,789	59%	3,750	6,216	166%
External Financing	0	0	0%	0	0	0%
Total Expenditure	533,967	50,827	10%	133,492	27,459	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,445				
Development Balances						
Domestic Development		1,211				
External Financing		0				
Total Unspent		4,656	8%			

Vote:576 Buliisa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Natural resource received cumulative funds totaling to 53.842 million representing 10% of the total approved budget (533.967 million). But the actual funds received in quarter two was 26.1 million which represented 19.6% of the quarterly approved budget (133.492 million). This was below the quarterly approved Budget by 80.4% because the department did not receive OGT (ARSDP) totaling to 107 million and Local revenue totaling to 1.64 million . However much the department received funds below the planned one, DDEG exceeded the planned quarterly budget by 33% because it was divided in three quarters instead of four quarters as the system does. Out of the funds received 82% was recurrent revenues and the 18% was development grant.. Out of the recurrent revenues received 71% was wage and 29% was non wage. The department had cumulative expenditure totaling to 50.827 million representing 9.5% of the total approved annual budget. Although the actual expenditure for quarter two was 27.459 million, there was a cumulative balance from quarter one totaling to 4.374 million which made quarter two expenditure exceed the actual funds received in a quarter by 1.359 million

Reasons for unspent balances on the bank account

The department of Natural resource had unspent balance on account totaling to 3.015 million representing 11.6% of the total funds received first quarter. Out of which 1.804 million was non wage and 1.211 million development grant. This was left to accumulate and facilitate another activity in the preceding quarter

Highlights of physical performance by end of the quarter

Conducted monitoring , trucking and followup of the illegal infrastructure across the District,. Carried out monitoring, follow up of ongoing process of land demarcation and fitting. Conducted wetland monitoring and evaluation of compliance. Held monitoring and inspection of activities in lake buffer zones along lake Albert. planted trees under phase I activities of District nursery.. Submitted work plans and accountability to MoLHUD

Vote:576 Buliisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	264,505	82,985	31%	66,126	47,221	71%
District Unconditional Grant (Non-Wage)	4,383	2,192	50%	1,096	1,096	100%
District Unconditional Grant (Wage)	49,081	24,541	50%	12,270	12,270	100%
Locally Raised Revenues	6,562	3,286	50%	1,641	1,646	100%
Multi-Sectoral Transfers to LLGs_NonWage	10,696	0	0%	2,674	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	164,754	38,452	23%	41,188	24,952	61%
Sector Conditional Grant (Non-Wage)	29,029	14,514	50%	7,257	7,257	100%
Development Revenues	2,008,615	920,400	46%	502,154	918,000	183%
District Discretionary Development Equalization Grant	7,200	4,800	67%	1,800	2,400	133%
Multi-Sectoral Transfers to LLGs_Gou	939,117	0	0%	234,779	0	0%
Other Transfers from Central Government	1,062,298	915,600	86%	265,575	915,600	345%
Total Revenues shares	2,273,120	1,003,384	44%	568,280	965,221	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,081	24,050	49%	12,270	24,050	196%
Non Wage	215,424	32,808	15%	53,856	24,784	46%
Development Expenditure						
Domestic Development	2,008,615	0	0%	502,154	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,273,120	56,858	3%	568,280	48,834	9%
C: Unspent Balances						
Recurrent Balances						
Wage		491				

Vote:576 Buliisa District**Quarter2**

Non Wage	25,636		
Development Balances	920,400	100%	
Domestic Development	920,400		
External Financing	0		
Total Unspent	946,527	94%	

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative funds worth 1.003billion representing 44% of the approved budget of 2.273billion .the over performance of development revenues of 86% was attributed to disbursement of UWA funds to LLGs. expenditures amounted to shs million representing 3%leaving a balance of million out of which shs 920 million is UWA FUNDS disbursed to LLGs whose activities shall be implemented in quarter 3.the balance of 25million is non wage whose activities will in subsequent quarters

Reasons for unspent balances on the bank account

A balance of 46 million was left unspent out of which shs 920 is UWA funds and 7.2 Million was unspent which is for procurement of chairs for the resource centre under DDEG

Highlights of physical performance by end of the quarter

Project appraisal of Projects under UWA ,Payment of salaries for community facilitators ,monitoring of the implementation of projects under NUSAF3,provision of technical support of projects ,follow up of cases of child neglect and GBV ,monitoring the implementation of the labour laws and rights

Vote:576 Buliisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,877	63,155	60%	26,469	38,036	144%
District Unconditional Grant (Non-Wage)	25,676	14,838	58%	6,419	8,419	131%
District Unconditional Grant (Wage)	58,800	40,317	69%	14,700	25,617	174%
Locally Raised Revenues	16,000	8,000	50%	4,000	4,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,401	0	0%	1,350	0	0%
Development Revenues	67,228	18,152	27%	16,807	9,076	54%
District Discretionary Development Equalization Grant	27,228	18,152	67%	6,807	9,076	133%
External Financing	40,000	0	0%	10,000	0	0%
Total Revenues shares	173,105	81,307	47%	43,276	47,112	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,800	40,317	69%	14,700	29,400	200%
Non Wage	47,077	19,338	41%	11,769	12,233	104%
Development Expenditure						
Domestic Development	27,228	13,789	51%	6,807	8,225	121%
External Financing	40,000	0	0%	10,000	0	0%
Total Expenditure	173,105	73,444	42%	43,276	49,858	115%
C: Unspent Balances						
Recurrent Balances		3,500	6%			
Wage		0				
Non Wage		3,500				
Development Balances		4,363	24%			
Domestic Development		4,363				
External Financing		0				
Total Unspent		7,863	10%			

Vote:576 Buliisa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Planning department received cumulative funds totaling to 81.307 million which represented 47% of the annual approved budget (173.105 million). Wage was at 69% of the annual approved budget, Non wage was at 58% of the annual approved budget, Local revenue at 50% and DDEG at 67% of the annual approved budget The total cumulative expenditure was 73.444 million representing 42% of the approved budget and unspent balance was 7.863 million representing 10% of the total

Reasons for unspent balances on the bank account

The department had cumulative unspent balances of 7.863 representing 10% of the total budget. This was left to accumulate for purchase of two computers and subsequent activities in the preceding quarter.

Highlights of physical performance by end of the quarter

Preparation of two performance report, conducted 3 DTPC meetings, Conducted monitoring and supervision of DDEG projects, Conducted District budget conference meeting, compiled and submitted BFP to MoFPED , disseminated 1st BCC guidelines and IPFs to LLG and Departments, mentored LLG on how to conduct budget conference meeting and prepare BFP, Data collection for quarter one , BFP

Vote:576 Buliisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,400	17,806	45%	9,850	9,850	100%
District Unconditional Grant (Non-Wage)	13,324	6,662	50%	3,331	3,331	100%
District Unconditional Grant (Wage)	18,500	9,250	50%	4,625	4,625	100%
Locally Raised Revenues	7,576	1,894	25%	1,894	1,894	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	6,000	4,000	67%	1,500	2,000	133%
District Discretionary Development Equalization Grant	6,000	4,000	67%	1,500	2,000	133%
Total Revenues shares	45,400	21,806	48%	11,350	11,850	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,500	9,250	50%	4,625	4,876	105%
Non Wage	20,900	8,552	41%	5,225	5,222	100%
Development Expenditure						
Domestic Development	6,000	3,999	67%	1,500	2,009	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,400	21,801	48%	11,350	12,106	107%
C: Unspent Balances						
Recurrent Balances						
		4	0%			
Wage		0				
Non Wage		4				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		5	0%			

Vote:576 Buliisa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative funds totaling to shs 21.8million representing 48% of the annual approved budget of shs 45.4million. These funds comprised of District unconditional grant non wage, Wage, Local revenue and development grant representing 50%,50%,25% and 67%. Expenditures amounted to shs 21.8 million representing 48% leaving no unspent balances

Reasons for unspent balances on the bank account

No unspent balances for quarter two

Highlights of physical performance by end of the quarter

The physical performance highlights which the departments executed included - Compiled 4th quarter audit report for 2018/19 FY for 11 departments for HLG -Compiled 4th quarter audit report for 2018/19 FY for all the Sub-counties. -Procured stationary for the department -Procured fuel for field activities -Attended both pre-entry and exit audit meeting in Hoima -Submitted an internal audit report to Hoima

Vote:576 Buliisa District**Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,654	10,577	43%	6,163	4,413	72%
District Unconditional Grant (Wage)	7,217	3,608	50%	1,804	1,804	100%
Locally Raised Revenues	7,000	1,750	25%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	10,437	5,218	50%	2,609	2,609	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,654	10,577	43%	6,163	4,413	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,217	3,608	50%	1,804	2,083	115%
Non Wage	17,437	3,355	19%	4,359	1,420	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,654	6,963	28%	6,163	3,503	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,613				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,613	34%			

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative funds worth 10.5million representing 43% of the total approved annual budget Out of the10.5 million received 100% of it was a recurrent revenue and the biggest portion of it was wage taking 50%, Locally raised revenue 25% and sector conditional grant non wage 50%

Vote:576 Buliisa District

Quarter2

Reasons for unspent balances on the bank account

The Department had unspent balance totaling to 3.6million meant for subsequent activities for quarter three

Highlights of physical performance by end of the quarter

-Travel to Kampala to pick Buliisa District employees Saving and Credit Cooperatives (SACCO) Travel to Hoima to consult on Local Economic Development (LED) -Purchased Fuel for first quarter Purchased stationary

Vote:576 Buliisa District

Quarter2

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:	Security guards salary paid. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases Salaries paid. Administration block cleaned. Payments of domestic arrears such as Buliisa service stations fuel worth 10,620,000, cleaning services done by Mihingo and sons worth 15,975,000			Security guards salary paid. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases Salaries paid. Administration block cleaned.	paying of security guards payment of electricity and water bills. Cleaning of Administration compound. Procurement of small office equipment. procurement of stationary. CAO's official travelling to Government agencies,ministries and other entities.
211101 General Staff Salaries	181,145	59,750	33 %		59,750
211103 Allowances (Incl. Casuals, Temporary)	5,258	0	0 %		0
221003 Staff Training	4,000	1,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	2,000	500	25 %		250
221017 Subscriptions	20,500	1,500	7 %		1,500
222001 Telecommunications	2,000	650	33 %		150
223004 Guard and Security services	6,000	2,700	45 %		2,700
223005 Electricity	2,400	1,200	50 %		600
223006 Water	2,400	404	17 %		404
224004 Cleaning and Sanitation	15,975	15,975	100 %		15,975
227001 Travel inland	17,405	0	0 %		0
227004 Fuel, Lubricants and Oils	17,618	0	0 %		0

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228002 Maintenance - Vehicles	9,000	4,354	48 %	2,232
Wage Rect:	181,145	59,750	33 %	59,750
Non Wage Rect:	105,556	28,782	27 %	24,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,701	88,532	31 %	83,810
Reasons for over/under performance: Implementation of some activities were rolled over to subsequent quarters.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(100%) % of new staff trained or inducted	(20) 20 new staff trained or inducted at the district Headquarters.	()	(20)20 new staff trained or inducted at the district Headquarters.
%age of staff appraised	(100%) % of staff appraised	(768) 768 staff appraised at the District Headquarters.	()	(768)768 staff appraised at the District Headquarters.
%age of staff whose salaries are paid by 28th of every month	(100%) % of staff paid	(768) 768 staff paid by the end of 28th of every month at the District Headquarters.	()	(768)768 staff paid by the end of 28th of every month at the District Headquarters.
%age of pensioners paid by 28th of every month	(100%) % of pensioners paid by end of every month	(27) 27 pensioners paid by the end of every month at the district Headquarters	()	(27)27 pensioners paid by the end of every month at the district Headquarters
Non Standard Outputs:				Procuring of stationary
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,491	75 %	1,170
212105 Pension for Local Governments	92,345	46,159	50 %	23,152
212107 Gratuity for Local Governments	180,202	90,101	50 %	90,101
221003 Staff Training	2,000	916	46 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	269	13 %	0
221012 Small Office Equipment	1,000	400	40 %	400
321608 General Public Service Pension arrears (Budgeting)	73,182	73,182	100 %	73,182
321617 Salary Arrears (Budgeting)	19,907	19,907	100 %	19,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,637	232,425	62 %	208,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,637	232,425	62 %	208,662
Reasons for over/under performance: Implementation of some activities were rolled over to subsequent quarters.				
Output : 138103 Capacity Building for HLG				
N/A				

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Non Standard Outputs:	Capacity of identified Officers Build Facilitating and payment of identified officers for training	Capacity of identified Officers Build Facilitating and payment of identified officers for training	Capacity of identified Officers Build Facilitating and payment of identified officers for training	Carrying out capacity need assessment. Facilitating and paying identified officers for training.
221003 Staff Training	36,000	19,389	54 %	7,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	19,389	54 %	7,488
External Financing:	0	0	0 %	0
Total:	36,000	19,389	54 %	7,488
Reasons for over/under performance: Others activities were enrolled to quarter 3 and 4.				
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 governments	Number of Supervisory schedules conducted to lower local governments	Visiting and supervising of Lower Local Government. Preparation of supervision reports.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,959	74 %	1,959
221011 Printing, Stationery, Photocopying and Binding	500	226	45 %	101
222001 Telecommunications	500	250	50 %	250
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,435	49 %	2,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,435	49 %	2,310
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Number of small office equipments,such as Registers, staplers,fasteners,toner, ream of papers purchased	Number of small office equipments,such as Registers, staplers,fasteners,toner, ream of papers purchased	Number of small office equipments,such as Registers, staplers,fasteners,toner, ream of papers purchased	Raising a procurement requisition for the procurement of small office equipment, stationery and other office supplies. Procurement of o stationery, small office equipment and other office supplies.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,704	68 %	1,094
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250

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221012 Small Office Equipment	1,816	454	25 %	454
222001 Telecommunications	500	250	50 %	250
222003 Information and communications technology (ICT)	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,816	3,408	50 %	2,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,816	3,408	50 %	2,298
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Birth and death registered		Issuance of certificates especially death certificates	Filing notice of marriage. Display of notice on notice board. Conducting the civil marriage.
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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(12) Administration block & Resource centre cleaned monthly	()	(3)3 Monitoring visits to be conducted	(1)1 monitoring visit conducted
No. of monitoring reports generated	(4) 4 reports to be generated in the FY 2019/20	()	(1)1 report to be generated in the FY 2019/20	(1)1 quarterly report generated.
Non Standard Outputs:	Council buildings maintained		Maintenance /cleaning and sanitation of council buildings	Dividing cleaning tasks into daily, weekly, monthly and quarterly. making maintenance Plan. Communicating clearly with the Service provider.
224004 Cleaning and Sanitation	16,202	6,391	39 %	6,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,202	6,391	39 %	6,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,202	6,391	39 %	6,391

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Data capture, payroll management, printing of payslip, payroll			Data capture, payroll management, printing of payslip, payroll	Collecting relevant employee's information for monthly Data Capture. Printing of payslips and payroll.
211103 Allowances (Incl. Casuals, Temporary)	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
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) 100% staff trained in Records and archives management at the District Headquarters.	()		(25%)25% staff trained in Records and archives management at the District Headquarters.	(40)40 staffs trained in records and archives management at the District Headquarters.
Non Standard Outputs:					Delivery of mails to the ministries, agencies and other entities. Collection of mails from post Office. Preparation of PBS quarterly reports for Administration. Preparation Budget for Administration. Payment for courier services. Paying of quarterly transport allowance.
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,990	50 %		1,770
221003 Staff Training	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	125	25 %		0
221012 Small Office Equipment	1,000	500	50 %		500
222001 Telecommunications	200	100	50 %		100
222002 Postage and Courier	1,000	393	39 %		153
222003 Information and communications technology (ICT)	300	150	50 %		150

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227001 Travel inland	1,000	500	50 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,268	28 %	1,688
Gou Dev:	4,000	2,490	62 %	1,270
External Financing:	0	0	0 %	0
Total:	12,000	4,758	40 %	2,958

Reasons for over/under performance: Implementation of some activities were rolled over to subsequent quarters.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)	(0)counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)
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Non Standard Outputs:		counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)	counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)	procuring a counter for the central registry. procuring of filing cabinets for the central registry
312202 Machinery and Equipment	1,500	0	0 %	0
312203 Furniture & Fixtures	2,500	0	0 %	0
312211 Office Equipment	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:		Implementation of some activities were rolled over to subsequent quarters.		
Total For Administration : Wage Rect:	181,145	90,046	50 %	90,046
Non-Wage Reccurent:	520,210	394,556	76 %	277,510
GoU Dev:	55,000	61,404	112 %	48,284
Donor Dev:	0	0	0 %	0
Grand Total:	756,356	546,007	72.2 %	415,841

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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	(2019-07-31) Annual performance report for 2018/2019 submitted.	() Second quarter performance report submitted by 30/01/2020.		(2020-01-30)2nd Quarter report to be submitted on 30/01/2020	()Preparation and submission of second quarter performance report.
Non Standard Outputs:	Payments to suppliers made and service providers, Preparation of all mandatory documents.Payment s of monthly salaries to staff	Payments to suppliers and service providers made, Payment of monthly salaries to staff, and preparation of all mandatory documents.		Payments to suppliers made and service providers, Preparation of all mandatory documents.Payment s of monthly salaries to staff	Payments to suppliers and service providers made, Payment of monthly salaries to staff, and preparation of all mandatory documents.
211101 General Staff Salaries	96,000	37,083	39 %		14,354
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %		2,190
221003 Staff Training	2,000	979	49 %		979
221011 Printing, Stationery, Photocopying and Binding	5,000	350	7 %		350
227001 Travel inland	5,000	2,500	50 %		1,309
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %		2,500
228002 Maintenance - Vehicles	2,000	973	49 %		973
Wage Rect:	96,000	37,083	39 %		14,354
Non Wage Rect:	27,000	11,302	42 %		8,301
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,000	48,384	39 %		22,655
Reasons for over/under performance:	Under funding and under staffing remains the biggest challenge to the department.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(40000000) Amount of local service tax collected in the district.	(10000000) A total of ten million was collected by 31/12/2019.		(10000000)Ten million shs to be collected by 31/12/2019	(10000000)Ten million to be collected by December 2019.
Value of Hotel Tax Collected	(6000000) Value of other Local Hotel tax collected in the district.	(1500000) One million five hundred thousand was collected as local hotel tax.		(1500000)One million five hundred thousand shs to be collected by 31/12/2019	(1500000)To collect one million five hundred thousand as local hotel tax.
Value of Other Local Revenue Collections	(120510000) Value of other Local revenue collected in the district.	() 30,127,500 was collected as other revenues in the quarter.		(30127500)A total of 30,127,500 to be collected as other revenues by 31/12/2019	()A total of 30,127,500 to be collected in the quarter.

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Non Standard Outputs:	Value of other Local revenue collected in the district.	30,127,500 was collected as other revenues in the quarter.	A total of 30,127,500 to be collected as other revenues by 30/09/2019	A total of 30,127,500 to be collected in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	500
221003 Staff Training	2,000	1,000	50 %	530
221008 Computer supplies and Information Technology (IT)	1	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	9,354	94 %	9,354
222001 Telecommunications	1,000	490	49 %	250
222003 Information and communications technology (ICT)	525	230	44 %	100
227001 Travel inland	10,000	2,500	25 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,526	14,574	36 %	10,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,526	14,574	36 %	10,734

Reasons for over/under performance: Under staffing and under funding of the department.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-30) Annual work plan for 2019/20 approved by council	() Annual work plans and budget for FY 2020/2021, to be approved by council.	(2019-05-30)Annual work plan for FY 2019/2020 to be approved by the district council	()Annual work plans and budget for FY 2020/2021, to be approved by council.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-12) Annual budget estimates for 2019/2020 produced, and laid before council and approved.	() Annual budget estimates for FY 2020/2021 to be prepared and presented to council for approval.	(2019-03-12)Annual budget estimates for 2019/2020 to be produced and laid before council for consideration and approval.	(2020-03-13)Annual budget estimates for FY 2020/2021 to be prepared and presented to council for approval.
Non Standard Outputs:	Annual budget estimates for 2019/2020 produced, and laid before council and approved.	Annual budget estimates for 2020/2021 prepared and laid before council for approval.	Annual budget estimates for 2019/2020 produced, and laid before council and approved.	Annual budget estimates for 2020/2021 prepared and laid before council for approval.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,499	50 %	767
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001 Travel inland	2,000	1,000	50 %	500

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,999	50 %	3,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,999	50 %	3,517
Reasons for over/under performance: Under staffing and under funding of the department.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	To control expenditure by spending as per the budgetary allocations.	To control expenditure by spending as per the budget allocations.	To control expenditure by spending as per the budgetary allocations.	To control expenditure by spending as per the budget allocations.
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	1,000
221017 Subscriptions	1,000	500	50 %	500
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	3,000	1,500	50 %	767
227004 Fuel, Lubricants and Oils	12,000	3,998	33 %	3,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,998	40 %	6,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,998	40 %	6,515
Reasons for over/under performance: Under staffing and under funding of the sector.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) District final accounts for 2018/2019 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2018/19 done.	() Preparation and submission of half year accounts to the OAG.	(2020-02-28)Preparation and submission of the district half year accounts to the OAG.	()Preparation and submission of half year accounts to the OAG.
Non Standard Outputs:	District final accounts for 2018/2019 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2018/19 done.	Recording of all financial transactions of the entity.	Preparation and submission of the district accounts to the office of the auditor general.	Recording of all financial transactions of the entity.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	750

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	2,000	999	50 %	499
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,499	29 %	2,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,499	29 %	2,749
Reasons for over/under performance: Under staffing and under funding of the department.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Number of liters of fuel to be purchased, Number of assorted stationary to be procured, Number of office toner to be procured. Quarterly review meetings on the performance of the system. Procurement of IFMS furniture.	Total expenditure on IFMS recurrent costs	Number of liters of fuel to be purchased, Number of assorted stationary to be procured, Number of office toner to be procured. Quarterly review meetings on the performance of the system. Procurement of IFMS furniture.	Total expenditure on IFMS recurrent costs
221016 IFMS Recurrent costs	30,000	13,015	43 %	12,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,015	43 %	12,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,015	43 %	12,243
Reasons for over/under performance: Under funding of the sector.				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building for finance department staff, both at the district and all LLGs, for improved service delivery in the district.	Capacity building for all staff at all levels.	Capacity building for finance department staff, both at the district and all LLGs, for improved service delivery in the district.	Capacity building for all staff at all levels.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221003 Staff Training	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under funding of the sector.					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	To carry out monitoring and supervision of all financial activities in the district, especially in the area of revenue administration and management.	To Carry out capacity building for staff in LLG through mentoring.		To carry out quarterly revenue mobilization activities in the district.	To Carry out capacity building for staff in LLG through mentoring.
211103 Allowances (Incl. Casuals, Temporary)	3	1	38 %		1
227001 Travel inland	2,626	1,306	50 %		791
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,629	1,307	50 %		792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,629	1,307	50 %		792
Reasons for over/under performance: Under funding of the sector.					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Purchase of office furniture & office equipment.	60,000,000		Purchase of office furniture & office equipment.	Purchase of office metallic shelves under DDEG funds.
312203 Furniture & Fixtures	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Under funding of the sector.					
Total For Finance : Wage Rect:	96,000	37,083	39 %		14,354
Non-Wage Reccurent:	144,155	57,694	40 %		45,851
GoU Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	250,155	94,777	37.9 %		60,205

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Administration Services					
N/A					
Non Standard Outputs:	12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Retainers fees paid Joint monitoring done.	3 Monthly salaries paid, council activities facilitated,facilitated travels and workshop to Kampala for AGODA activities		3 Monthly Salaries to Council Clerk paid 2 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Retainers fees paid Joint monitoring done.	3 Monthly salaries paid, council activities facilitated,facilitated travels and workshop to Kampala for AGODA activities
211101 General Staff Salaries	189,000	94,500	50 %		57,801
211103 Allowances (Incl. Casuals, Temporary)	32,152	8,030	25 %		860
221001 Advertising and Public Relations	400	200	50 %		200
221009 Welfare and Entertainment	1,200	390	33 %		390
221011 Printing, Stationery, Photocopying and Binding	8,000	3,350	42 %		3,350
222001 Telecommunications	4,000	0	0 %		0
227001 Travel inland	848	0	0 %		0
227004 Fuel, Lubricants and Oils	9,000	2,100	23 %		2,100
228002 Maintenance - Vehicles	2,400	600	25 %		600
Wage Rect:	189,000	94,500	50 %		57,801
Non Wage Rect:	58,000	14,670	25 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	247,000	109,170	44 %		65,301
Reasons for over/under performance:	Nil				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Procurement plan compiled 6 Contract committee meetings conducted 3 Evaluation committee meetings conducted 4 quarterly reports compiled Salaries and allowances for procurement officer paid. Allowance paid to Committee members.	Contract committee facilitated,evaluation committee sittings facilitated	Procurement plan compiled 2 Contract committee meetings conducted 1 Evaluation committee meetings conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid. Allowance paid to Committee members	Contract committee facilitated,evaluation committee sittings facilitated
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,970	25 %	2,020
221001 Advertising and Public Relations	6,000	3,000	50 %	3,000
221002 Workshops and Seminars	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	5,000	860	17 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	6,830	28 %	5,880
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,500	6,830	21 %	5,880

Reasons for over/under performance: nil

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Payment of monthly salary to C/P DSC done. DSC meetings held. Job advert in the print media placed. Stationary, printing and photocopying procured Computer supplies and IT services procured.. Office equipment repaired Induction training carried out. IOnterviews conducted Recruitment ,welfare ,stationery Production of reports ensured.	Payment of allowances to DSC sittings,welfare, foods and refreshments	Payment of monthly salary to C/P DSC done. DSC meetings held. Job advert in the print media placed. Stationary, printing and photocopying procured Computer supplies and IT services procured.. Office equipment repaired Induction training carried out. 2 nterviews conducted Recruitment ,welfare ,stationery Production of reports ensured.	Payment of allowances to DSC sittings,welfare, foods and refreshments
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,000
221001 Advertising and Public Relations	6,000	3,000	50 %	3,000

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221009 Welfare and Entertainment	1,100	275	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,004	1,451	48 %	700
221012 Small Office Equipment	1,200	600	50 %	300
222001 Telecommunications	1,200	300	25 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,504	10,626	47 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,504	10,626	47 %	6,500
Reasons for over/under performance: Nil				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Handling Land applications from all the 7 LLGs Preparation of minutes for approval of Deed plans. collecting land applications forms,holding Conducting of Land Dispute management meetings. Procurement of stationery. Payment of allowances Preparation of quarterly reports. Convening of Lucas meetings.	(2) 2 Applications handled, Minutes prepared and submitted to council, payment of allowances to land board activities	()	()2 Applications handled, Minutes prepared and submitted to council, payment of allowances to land board activities
Non Standard Outputs:	Induction trainings,interviews conducted. Procurement of stationery done Allowances paid to Board members. Reports Produced and submitted to stakeholders, Field visits Carried out, Stationery procured. Fuel procured.	Nil	Induction trainings,interviews conducted. Procurement of stationery done Allowances paid to Board members. Reports Produced and submitted to stakeholders, Field visits Carried out, Stationery procured. Fuel procured.	Nil
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,500	50 %	2,610
221001 Advertising and Public Relations	2,200	1,100	50 %	600
221009 Welfare and Entertainment	2,000	1,000	50 %	850
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	2,900
221012 Small Office Equipment	4,000	500	13 %	500
222001 Telecommunications	1,200	300	25 %	0
227001 Travel inland	1,600	800	50 %	800

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227004 Fuel, Lubricants and Oils	1,620	100	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,620	11,300	41 %	8,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,620	11,300	41 %	8,260

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(3) 3 Auditor General's reports Reviewed. (i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	(1) Quartely reports prepared, submission of reports to auditor general, payment for allowances	() 1 Auditor General's reports Reviewed. (i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	(2)Quarterly reports prepared, submission of reports to auditor general, payment for allowances
Non Standard Outputs:	N/A	Nil		Nil
211103 Allowances (Incl. Casuals, Temporary)	15,000	7,500	50 %	3,750
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	2,000
221012 Small Office Equipment	3,200	800	25 %	0
222001 Telecommunications	1,200	1,100	92 %	800
227001 Travel inland	1,600	1,100	69 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	12,500	50 %	7,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	12,500	50 %	7,650

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared.	(3) Monthly DEC meetings held, payment for allowances, procurement of stationery and welfares refreshments	()	(3)Monthly DEC meetings held, payment for allowances, procurement of stationery and welfares refreshments
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Non Standard Outputs:	Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared	Nil		Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared	Nil
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %	2,425	
221009 Welfare and Entertainment	650	260	40 %	260	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,196	50 %	600	
221012 Small Office Equipment	1,000	500	50 %	250	
222001 Telecommunications	3,600	700	19 %	0	
227004 Fuel, Lubricants and Oils	5,000	1,246	25 %	740	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	19,650	7,402	38 %	4,275	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	19,650	7,402	38 %	4,275	
Reasons for over/under performance:	Nil				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 works and technical committee meetings held, 6 Finance committee meetings conducted, 6 community and health committee meetings held. 18 Minutes and reports for committees produced and shared. Procurement of stationery done, welfare ensured and Payment of allowances to Committee members done. production of reports done.	All committees sat and paid allowances, 12 reports produced and shared		2 works and technical committee meetings held, 2 Finance committee meetings conducted, 6 community and health committee meetings held. 18 Minutes and reports for committees produced and shared. Procurement of stationery done, welfare ensured and Payment of allowances to Committee members done. production of reports done.	All committees sat and paid allowances, 12 reports produced and shared
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,500	50 %	4,500	
221009 Welfare and Entertainment	1,500	210	14 %	0	

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221011 Printing, Stationery, Photocopying and Binding	4,000	2,650	66 %	2,000
227001 Travel inland	6,000	2,330	39 %	1,636
227004 Fuel, Lubricants and Oils	5,000	1,396	28 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,500	11,086	43 %	8,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	11,086	43 %	8,996
Reasons for over/under performance:	Nil			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>189,000</i>	<i>94,500</i>	<i>50 %</i>	<i>57,801</i>
<i>Non-Wage Reccurent:</i>	<i>202,775</i>	<i>74,764</i>	<i>37 %</i>	<i>49,061</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>399,775</i>	<i>169,264</i>	<i>42.3 %</i>	<i>106,862</i>

Vote:576 Buliisa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
	<ul style="list-style-type: none"> - Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Office equipment maintained - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle procured - Vehicle maintained - Air time and Data procured - Stationary (Including modems and memory sticks) procured - Value chain promotion including and bringing actors together conducted - National level workshops attended - Conducted trainings on cross-cutting issues (HIV/AIDS, Climate change, Environment) - IFMS and PBS working retreats conducted 			<ul style="list-style-type: none"> Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Office equipment maintained - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle procured - Vehicle maintained - Air time and Data procured - Stationary (Including modems and memory sticks) procured 	
211103 Allowances (Incl. Casuals, Temporary)	15,215	7,602	50 %		4,180
221012 Small Office Equipment	3,000	1,500	50 %		750
222001 Telecommunications	500	120	24 %		0

Vote:576 Buliisa District**Quarter2**

228002 Maintenance - Vehicles	2,500	245	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,215	9,467	45 %	4,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,215	9,467	45 %	4,930

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

- Allowances for sub-county staff paid
 - Fuel for sub-county utilized
 - Motorcycles maintained, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment)
 - quarterly Sub-county activities conducted (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership)

Allowances for sub-county staff paid
 - Fuel for sub-county utilized
 - Motorcycles maintained, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment)
 - quarterly Sub-county activities conducted (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership)

263367 Sector Conditional Grant (Non-Wage)	46,898	23,449	50 %	18,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,898	23,449	50 %	18,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,898	23,449	50 %	18,362

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Cleaning and sanitation services for DPMOs office

224004 Cleaning and Sanitation	1,200	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

- Epidemic diseases (FMD,CBPP, Rabies, NCD), controlled	Animal disease surveillance,early detection and response in the district was carried out.	- Epidemic diseases (FMD,CBPP, Rabies, NCD), controlled	Animal disease surveillance,early detection and response in the district was carried out.
- Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment)	Collection of data and compilation on livestock statistics was done	- Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment)	Collection of data and compilation on livestock statistics was done
- Purchase of reagents		- Purchase of reagents	
- Enforcement of veterinary regulations		- Enforcement of veterinary regulations	
- Maintenance of equipment (Freezers (02), GPS (02), Computer (01))			
- Backstopping of vector and disease control by district staff			
- Carrying out quality assurance (technical) audits under NAADS, field inspections, monitoring and evaluation of stocking material under OWC			
-Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health			

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Non Standard Outputs:	<ul style="list-style-type: none"> - Monitoring, supervision and registration of NAADS/OWC beneficiaries done - OWC beneficiaries verified and screened - monitoring and supervision of distribution of NAADS/OWC inputs done - Monitoring of OWC/NAADS inputs performance done - Reporting done 			
211103 Allowances (Incl. Casuals, Temporary)	3,080	1,414	46 %	864
221011 Printing, Stationery, Photocopying and Binding	314	59	19 %	59
221012 Small Office Equipment	6	0	0 %	0
227004 Fuel, Lubricants and Oils	1,100	440	40 %	227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,913	43 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,913	43 %	1,150

Reasons for over/under performance: Inadequate staffing and inadequate logistics (Funds and means of transport)

Output : 018204 Fisheries regulation

N/A

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Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> - Fishers mobilized and sensitized (for licensing, regulation adherence, quality assurance and conservation practices) - Fish farmers trained in fish pond management and fish caging - Fisheries resources activities monitored (capture fishers and fish farming) - Fisheries establishments supervised and monitored - Fisheries statistics (CAS and Frame surveys) compiled and analyzed - Quality assurance inspections and certification conducted - Monitoring, control and surveillance (MCS) done - Water weeds and pest surveillance conducted 		<ul style="list-style-type: none"> Fishers mobilized and sensitized (for licensing, regulation adherence, quality assurance and conservation practices) - Fish farmers trained in fish pond management and fish caging - Fisheries resources activities monitored (capture fishers and fish farming) - Fisheries establishments supervised and monitored 	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	780
221011 Printing, Stationery, Photocopying and Binding	140	70	50 %	36
222001 Telecommunications	160	80	50 %	44
227004 Fuel, Lubricants and Oils	1,300	648	50 %	328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	2,298	50 %	1,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	2,298	50 %	1,188

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		- Agriculture data entered and processed - agro chemical handlers inspected and certified - Training on disease control and chemical handling conducted - Pests and diseases monitored and surveillance	Twice plant clinic operations were carried out in each sub county of Buliisa and Kigwera sub counties during Auction markets and inspection of agrochemical handlers against fake in puts was done in the district. Agricultural data were entered and processed. Trained crop farmers on pests and diseases of cassava,maize, mangoes in Ngwedo and Buliisa sub counties	Agriculture data entered and processed - agro chemical handlers inspected and certified - Training on disease control and chemical handling conducted - Pests and diseases monitored and surveillance	Operated plant clinic in Buliisa and Kigwera sub counties during Auction markets and inspection of agrochemical handlers in the district against fake in puts
211103	Allowances (Incl. Casuals, Temporary)	3,022	1,130	37 %	430
221011	Printing, Stationery, Photocopying and Binding	154	0	0 %	0
227004	Fuel, Lubricants and Oils	1,324	593	45 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	1,723	38 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	1,723	38 %	700
Reasons for over/under performance:		Transport means and inadequate funding since the district recruited and appointed more extension staff 2018 - 2019 FY			
Output : 018206 Agriculture statistics and information					
N/A					
N/A					
211103	Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) Nil	(0) NA	(0)	(0)NA

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Non Standard Outputs:	- Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done	2 Trainings of livestock farmers on tick control. Technical backstopping totaling to 69 beekeepers in district was done Tsetse surveillance exercise in Kihungya, Butiaba, Ngwedo,Biiso and Kigwera	- Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done	2 Trainings of livestock farmers on tick control. Technical backstopping of 34 beekeepers in Biiso sub county
211103 Allowances (Incl. Casuals, Temporary)	3,088	1,542	50 %	824
222001 Telecommunications	160	80	50 %	40
227004 Fuel, Lubricants and Oils	1,252	626	50 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,248	50 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,248	50 %	1,180
Reasons for over/under performance:	Inadequate staffing. sector has only two officers. Inadequate funds and transport means			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	- Monitoring, supervision and registration of NAADS/OWC input beneficiaries done - Verification and screening of OWC beneficiaries including ground trothing done - Supervision of NAADS/OWC input distribution done - Monitoring and supervision of NAADS input performance done	Supervised and monitored operation wealth creation activities in the district. Monitored and supervised the registration of beneficiaries of NAADS /OWC and in put distribution	- Monitoring, supervision and registration of NAADS/OWC input beneficiaries done - Verification and screening of OWC beneficiaries including ground trothing done - Supervision of NAADS/OWC input distribution done - Monitoring and supervision of NAADS input performance done	Supervised and monitored operation wealth creation activities in the district
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %	450
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,400	47 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,400	47 %	750

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to enable effective monitoring					
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	- Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods)	Carried out sensitization and awareness of farmers on control of vermin and problem animals. Collected data on vermin and problem animals and their prevalence in the district		Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods)	Carried out sensitization and awareness of farmers on control of vermin and problem animals
211103 Allowances (Incl. Casuals, Temporary)	1,750	875	50 %		445
222001 Telecommunications	150	75	50 %		38
227004 Fuel, Lubricants and Oils	600	300	50 %		155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,250	50 %		638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,250	50 %		638
Reasons for over/under performance: Inadequate funds to enable the of to execute operations and to purchase vermin traps					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	-Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted -Travel within the district to conduct monitoring and supervision done - Conducted DARST and Technology review meetings - Production Office maintained (Power, fumigation and cleaning services) - General field operations including mass mobilization and sensitization and media conducted			-Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted -Travel within the district to conduct monitoring and supervision done - Conducted DARST and Technology review meetings - Production Office maintained (Power, fumigation and cleaning services) - General field operations including mass mobilization and sensitization and media conducted	

Vote:576 Buliisa District**Quarter2**

211101 General Staff Salaries	495,081	247,406	50 %	135,184
211103 Allowances (Incl. Casuals, Temporary)	12,677	6,329	50 %	3,214
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	463	0	0 %	0
227004 Fuel, Lubricants and Oils	4,229	1,550	37 %	1,350
Wage Rect:	495,081	247,406	50 %	135,184
Non Wage Rect:	18,369	7,879	43 %	4,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	513,450	255,286	50 %	139,748
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - Retention on cattle crash in Kibambura paid - Set up a fish cage demonstration in Wanseko done - Monitoring of fish cage demo in Wanseko conducted - Crop demonstration at the district setup - Supervision and field day on crop demo at the district done - Tent for farm clinic activities procured - One motorcycle procured - Solar batteries and connection to the power grid of the fisheries office procured - Demonstration kits procured - Stationary procured - Fuel procured 			
281504 Monitoring, Supervision & Appraisal of capital works	5,485	1,828	33 %	1,828
312104 Other Structures	21,924	0	0 %	0
312201 Transport Equipment	18,000	510	3 %	510
312202 Machinery and Equipment	11,000	0	0 %	0
312211 Office Equipment	4,000	0	0 %	0

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312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,409	2,338	3 %	2,338
External Financing:	0	0	0 %	0
Total:	80,409	2,338	3 %	2,338
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	495,081	247,406	50 %	135,184
Non-Wage Reccurent:	113,282	51,627	46 %	33,462
GoU Dev:	80,409	2,338	3 %	2,338
Donor Dev:	0	0	0 %	0
Grand Total:	688,772	301,371	43.8 %	170,984

Vote:576 Buliisa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	HIV/AIDS activities done Immunisation activities done	NA		HIV/AIDS activities done Immunisation activities done	HIV/AIDS activities done Immunisation activities done
221001 Advertising and Public Relations	6,000	0	0 %		0
221002 Workshops and Seminars	74,600	41,892	56 %		41,892
227001 Travel inland	22,400	10,922	49 %		10,922
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	10,702	21 %		10,702
Gou Dev:	0	42,112	0 %		42,112
External Financing:	60,000	0	0 %		0
Total:	110,000	52,814	48 %		52,814
Reasons for over/under performance: NA					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Cleaning and Sanitation services done in DHOs Office and Vaccine Store	NA		Cleaning and Sanitation services done in DHOs Office and Vaccine Store	DHOs office and vaccine store maintained clean
	Advocacy and Sensitization awarednes on hygiene done			Advocacy and Sensitization awarednes on hygiene done	
	Onchocerciasis activities done			Onchocerciasis activities done	
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	7,000	0	0 %		0
224004 Cleaning and Sanitation	5,400	481	9 %		0

Vote:576 Buliisa District

Quarter2

227001 Travel inland	71,600	800	1 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,281	18 %	530
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	87,000	1,281	1 %	530
Reasons for over/under performance: NA				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	NTD activities implemented	NA	NTD activities implemented	NIL
	Vaccination and immunisation of children done		Vaccination and immunisation of children done	
221001 Advertising and Public Relations	8,000	0	0 %	0
221002 Workshops and Seminars	31,000	6,658	21 %	6,658
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	0	0 %	0
Gou Dev:	0	6,658	0 %	6,658
External Financing:	100,000	0	0 %	0
Total:	135,000	6,658	5 %	6,658
Reasons for over/under performance: No release of NTD funds due to unexplained reasons from the funder				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	2 Child health days preparatory meeting conducted Epidermic Preparedness activities conducted Immunisation and vaccination activities conducted	NA	2 Child health days preparatory meeting conducted Epidermic Preparedness activities conducted Immunisation and vaccination activities conducted	1 Child health days preparatory meeting conducted Epidermic Preparedness activities conducted Immunisation and vaccination activities conducted
221001 Advertising and Public Relations	10,000	4,500	45 %	4,500
221002 Workshops and Seminars	85,600	71,187	83 %	71,187
227001 Travel inland	87,252	85,118	98 %	85,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	800
Gou Dev:	0	160,005	0 %	160,005
External Financing:	181,252	0	0 %	0
Total:	182,852	160,805	88 %	160,805

Vote:576 Buliisa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(150) 150 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	(80) 80 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo		(40)30 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	(40)40 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo
No of trained health related training sessions held.	(8) 8 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.	(4) 4 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.		(2)2 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.	(2)2 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.
Number of outpatients that visited the Govt. health facilities.	(105000) A total of 10500 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(62445) A total of 62445 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII		(26250)A total of 26250 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(27613)A total of 27613 outpatients visited 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 visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(4173) A total of 4173(53%) of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII		(1950)A total of 1950 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII	(2093)A total of 2093(100%) of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(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	(1542) A total of 1542(57%) deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII		(675)A total of 2675 (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	(806)A total of 806 (120%) 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	(68%) Staffing levels maintained at 68% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(74%)Staffing levels raised to 74% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(68%)Staffing levels maintained at 68% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of villages to have trained functional VHTs reporting	(90%) 90% of villages to have trained functional VHTs reporting	(90%)90% of villages to have trained functional VHTs reporting	(90%)90% of villages to have trained functional VHTs reporting
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	(2448) 2448 (49%)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)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	(1198)1198 (95%)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:	Quarterly facilitation to bugana health centre		Bugana health centre facilitated	
242003 Other	8,000	4,000	50 %	2,000
263367 Sector Conditional Grant (Non-Wage)	116,897	58,449	50 %	29,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,897	58,449	50 %	29,224
Gou Dev:	8,000	4,000	50 %	2,000
External Financing:	0	0	0 %	0
Total:	124,897	62,449	50 %	31,224
Reasons for over/under performance:	Accreditation of some HC IIs to HC IIIs attributed to high performance in most indicators			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Construction of a 4 stance VIP latrine in Kigwera HCII. Construction of a 2-stance VIP latrine with bathing shelter in Bugana HC	(0) NA	(0)Construction of a 4 stance VIP latrine in Kigwera HCII. Construction of a 2-stance VIP latrine with bathing shelter in Bugana HC	(0)NA
No of villages which have been declared Open Deafecation Free(ODF)	(2) 2 villages have been declared Open Deafecation Free (ODF)	(1) 1 village have been declared Open Deafecation Free (ODF)	(1)2 villages have been declared Open Deafecation Free (ODF)	(1)1 village have been declared Open Deafecation Free (ODF)
Non Standard Outputs:	N/A	NA	N/A	NA
263370 Sector Development Grant	43,500	2,070	5 %	2,070

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,500	2,070	5 %	2,070
External Financing:	0	0	0 %	0
Total:	43,500	2,070	5 %	2,070

Reasons for over/under performance: NA

Capital Purchases**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) Construction of a two -Unit staff house (Option 4 Education) in Kigwera HC II	(0) NA	(1)Construction of a two -Unit staff house (Option 4 Education) in Kigwera HC II	(0)NA
No of staff houses rehabilitated	(0) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	Repair and Maintenance of infrastructure	NA	Repair and Maintenance of infrastructure	NA
312102 Residential Buildings	128,000	42,667	33 %	42,667
312104 Other Structures	4,618	1,539	33 %	1,539

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,618	44,206	33 %	44,206
External Financing:	0	0	0 %	0
Total:	132,618	44,206	33 %	44,206

Reasons for over/under performance: Waiting for cumulative release of funds to start the work

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Construction of Inpatient Ward (IPD) in Kigwera HC II	(0) NA	(0)Inpatient Ward (IPD) in Kigwera HC II	(0)NA
No of OPD and other wards rehabilitated	() N/A	(0) NA	()	(0)NA
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	465,000	155,000	33 %	155,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	465,000	155,000	33 %	155,000
External Financing:	0	0	0 %	0
Total:	465,000	155,000	33 %	155,000

Reasons for over/under performance: In procurement process

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

N/A

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Non Standard Outputs:		Staff meeting and HUMC meetings held staff welfare cartered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchase	Staff meeting and HUMC meetings held staff welfare cartered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchase	
211103 Allowances (Incl. Casuals, Temporary)	30,400	15,200	50 %	7,600
213002 Incapacity, death benefits and funeral expenses	634	317	50 %	159
221001 Advertising and Public Relations	800	400	50 %	200
221002 Workshops and Seminars	20,000	10,000	50 %	5,000
221009 Welfare and Entertainment	9,300	4,650	50 %	2,325
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,250
221012 Small Office Equipment	9,000	4,500	50 %	2,250
222001 Telecommunications	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	2,000	1,000	50 %	500
223005 Electricity	10,800	5,400	50 %	2,700
224001 Medical and Agricultural supplies	11,000	5,500	50 %	2,750
224004 Cleaning and Sanitation	7,400	3,700	50 %	1,850
227001 Travel inland	30,000	15,000	50 %	7,500
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
228002 Maintenance - Vehicles	10,000	5,000	50 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	11,700	5,850	50 %	2,925
228004 Maintenance – Other	28,000	14,000	50 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,034	104,017	50 %	52,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,034	104,017	50 %	52,009
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Preparation of draft and final annual Budget(BFP) and Quaterly reports done.	Salaries to Health Workers paid. Paid Utility Bills. Office Imprest purchased Vehicle maintained. Fuel and lubricants paid. Staff welfare cartered. computer,photocopie r ,scanner and printer maintained	Salaries to Health Workers paid. Paid Utility Bills. Office Imprest purchased Vehicle maintained. Fuel and lubricants paid. Staff welfare cartered. computer,photocopie r ,scanner and printer maintained	Salaries to Health Workers paid. Paid Utility Bills. Office Imprest purchased Vehicle maintained. Fuel and lubricants paid. Staff welfare cartered. computer,photocopie r ,scanner and printer maintained
211101 General Staff Salaries	3,121,208	1,537,954	49 %	839,146
221002 Workshops and Seminars	3,090	772	25 %	0
221009 Welfare and Entertainment	3,777	1,884	50 %	964
221011 Printing, Stationery, Photocopying and Binding	2,803	1,402	50 %	702
221012 Small Office Equipment	500	246	49 %	150
223005 Electricity	600	300	50 %	150
227001 Travel inland	4,000	2,210	55 %	1,300
228002 Maintenance - Vehicles	7,200	3,592	50 %	1,926
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	3,121,208	1,537,954	49 %	839,146
Non Wage Rect:	17,970	8,195	46 %	3,891
Gou Dev:	14,000	2,210	16 %	1,300
External Financing:	0	0	0 %	0
Total:	3,153,178	1,548,360	49 %	844,337

Reasons for over/under performance: NA

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	NA	Preparation of Annual workplan,BFP and quartely reports done. Intergrated support supervision conducted Quarterly DHT meetings held Workshops and training facilitated Monitoring visits to capital projects done	Preparation of Annual workplan, and quartely reports done. Intergrated support supervision conducted Quarterly DHT meetings held Workshops and training facilitated Monitoring visits to capital projects done
	Intergrated support supervision conducted Monitoring visits to health facilities conducted		

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227001 Travel inland	8,909	4,366	49 %	3,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,909	4,366	49 %	3,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,909	4,366	49 %	3,021
Reasons for over/under performance: NA				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Environmental Impact Assessment of capital project conducted	NA	Environmental Impact Assessment of capital project conducted	NIL
	Monitoring and supervision of project sites conducted		Monitoring and supervision of project sites conducted	
281501 Environment Impact Assessment for Capital Works	1,500	500	33 %	500
281504 Monitoring, Supervision & Appraisal of capital works	33,000	21,320	65 %	11,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,500	21,820	63 %	11,739
External Financing:	0	0	0 %	0
Total:	34,500	21,820	63 %	11,739
Reasons for over/under performance: NA				
Total For Health : Wage Rect:	3,121,208	1,537,954	49 %	839,146
Non-Wage Reccurent:	445,411	187,809	42 %	100,177
GoU Dev:	697,618	438,081	63 %	425,090
Donor Dev:	421,252	0	0 %	0
Grand Total:	4,685,489	2,163,845	46.2 %	1,364,413

Vote:576 Buliisa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of salaries for primary teachers in 31 primary schools	Paid salary 395 primary teachers in 31 government aided primary schools		Payment of salaries for primary teachers in 31 primary schools	Paid salary 393 primary teachers in 31 government aided primary schools
211101 General Staff Salaries	2,438,083	1,218,784	50 %		640,345
Wage Rect:	2,438,083	1,218,784	50 %		640,345
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,438,083	1,218,784	50 %		640,345
Reasons for over/under performance:	under staffing low wage bill				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(393) Teachers paid salaries	(393) Paid salaries for 393 teachers		(393) Number of Teachers paid salaries	(393)Paid salaries for 393 teachers
No. of qualified primary teachers	(457) Qualified teachers in 31 primary schools	() 379 qualified teachers in the 31 primary schools		(393)Number of Qualified teachers in 31 primary schools	()393 qualified teachers in the 31 primary schools
No. of pupils enrolled in UPE	(22500) pupils enrolled in 31 primary schools	() 22376pupils enrolled in 31 primary schools		(22500)Number of pupils enrolled in 31 primary schools	(22376)22376 pupils enrolled in 31 primary schools
No. of student drop-outs	(150) pupils dropped out of school in 31 primary schools	() 250 pupils dropped out of school in 31 primary schools		(40)Number of pupils dropping out of school in 31 primary schools	(250)250 pupils dropped out of school in 31 primary schools
No. of Students passing in grade one	(100) 100 Number of pupils targeted to pass in grade one	() n/a		(100)100 Number of pupils targeted to pass in grade one	()n/a
No. of pupils sitting PLE	(1500) 1500 pupils sitting in all 31 UPE schools in the District	() 1500 pupils sitting in all 31 UPE schools in the District		(1500)1500 pupils sitting in all 31 UPE schools in the District	()1500 pupils sitting in all 31 UPE schools in the District
Non Standard Outputs:	Teachers salaries paid, pupil registered for PLE, Schools inspected , stakeholders sensitized on school drop out	Teachers salaries paid, pupil registered for PLE, Schools inspected , stakeholders sensitized on school drop out		Teachers salaries paid, pupil registered for PLE, Schools inspected , stakeholders sensitized on school drop out	Teachers salaries paid, pupil registered for PLE, Schools inspected , stakeholders sensitized on school drop out
263367 Sector Conditional Grant (Non-Wage)	310,530	103,510	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,530	103,510	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,530	103,510	33 %	0

Reasons for over/under performance: under staffing
high population in schools

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

N/A

Non Standard Outputs:		pay salaries for all secondary teachers on payroll in three secondary schools That is Biiso war memorial s.s, Bugungu s.s and Butiaba seed secondary school	Paid salary for secondary teachers		Paid salary for secondary teachers
211101	General Staff Salaries	308,273	154,106	50 %	83,359
	Wage Rect:	308,273	154,106	50 %	83,359
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	308,273	154,106	50 %	83,359

Reasons for over/under performance: Low wage bill
under staffing

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

No. of students enrolled in USE	(1860) Students enrolled in all secondary schools in the district - Mukitale Foundation , Biiso War Memorial S.S,Bugungu S.S , Uganda Martyrs S.S and Butiaba Seed School.	()	(1835)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.
No. of teaching and non teaching staff paid	(37) 37 teaching and 9 non teaching staff to be paid salary	()	(37)37 teaching and 9 non teaching staff to be paid salary

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No. of students passing O level	(200) 120 students passing in grade one in secondary schools of mukitale foundation,Biiso war memorial ,Butiaba seed secondary school and Uganda martyrs secondary school.	()	()	(N/A)
No. of students sitting O level	() 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.	()	()	(N/A)
Non Standard Outputs:	monitoring and supervision of secondary schools facilitation of UNEB			Nil
263367 Sector Conditional Grant (Non-Wage)	234,300	78,100	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,300	78,100	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,300	78,100	33 %	0
Reasons for over/under performance:	Under staffing low wage bill			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	2 units of 2 classroom blocks with lightening arrestor to be constructed at Ngedo seed secondary school and 2 units 5 stance VIP latrine for students and 2 stance VIP latrine for teachers			
312101 Non-Residential Buildings	358,742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,742	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,742	0	0 %	0
Reasons for over/under performance:				

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(1) 1 Administration block with staff room and block store, measuring 15.90 x 6.89 metres to be constructed	()		()	()
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	116,663	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,663	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,663	0	0 %		0
Reasons for over/under performance:					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(2) 2 Units of teachers house	()		()	()
Non Standard Outputs:	N/A				
312102 Residential Buildings	276,590	184,393	67 %		184,393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	276,590	184,393	67 %		184,393
External Financing:	0	0	0 %		0
Total:	276,590	184,393	67 %		184,393
Reasons for over/under performance:					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(1) 1 multipurpose science block, measuring 21.23 X 9.23 metres including lightening arrestor	()		()	()
No. of science laboratories constructed	(1) 1 multipurpose science block, measuring 21.23 X 9.23 metres including lightening arrestor	()		()	()
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	248,005	165,337	67 %		165,337

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	165,337	67 %	165,337
External Financing:	0	0	0 %	0
Total:	248,005	165,337	67 %	165,337

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:	Schools monitored and inspected, UNEB conducted fuel procured and allowances paid	-Travel to Kampala UNEB office to present hard copies of 2019 PLE, Dissemination of Mock results, third term inspection -conducted two monitoring and supervision for 3rd term in both private and secondary schools, attended PTA meetings and speech days organised by different schools	conducted two monitoring and supervision for 3rd term in both private and secondary schools, attended PTA meetings and speech days organised by different schools	
211103 Allowances (Incl. Casuals, Temporary)	26,196	12,770	49 %	7,635
221011 Printing, Stationery, Photocopying and Binding	1,524	500	33 %	0
227001 Travel inland	20,522	11,582	56 %	11,582

Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,242	24,852	52 %	19,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,242	24,852	52 %	19,217

Reasons for over/under performance: Under staffing especially inspectors of schools

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	All primary and secondary schools monitored and Inspected quarterly at least twice and Inspection reports submitted to council and ministry of Education and sports.	All primary and secondary schools monitored and Inspected quarterly at least twice and Inspection reports submitted to council and ministry of Education and sports.		
227001 Travel inland	32,500	0	0 %	0

Vote:576 Buliisa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	32,500	0	0 %	0
Total:	32,500	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

Conducted Monitoring of 2019 music Dance and Drama, Conducted Kids balls competition from centre to the District level
Conducted Facilitated a District chair for the regional Music Dance and Drama competitions in Kiryandongo

Facilitation for Participation in Music ,dance and drama for all Government and private schools, Ball games activity conducted and kids athletics

211103 Allowances (Incl. Casuals, Temporary)	10,000	3,284	33 %	0
221002 Workshops and Seminars	5,000	1,664	33 %	0
227001 Travel inland	39,000	1,799	5 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,746	34 %	176
Gou Dev:	0	0	0 %	0
External Financing:	34,000	0	0 %	0
Total:	54,000	6,746	12 %	176

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		salaried for the District Education officer, senior Education officer and Inspector of schools paid Data collected DEOs office Fumigated and cleaned	Payment of salary for the District Education officer, senior Education officer and Inspector of schools Paid transport allowances for the accountant and the driver, Preparation of the 4th quarter PBS performance report, Submission of the work plan for education 2019/202 by SEO Submission of the progressive report to the Ministry, Paid fuel to facilitate DEO monitoring of schools Collected data on enrollment for primary schools Facilitated DEO for Budget consultative work shop for 2020/21 FY	Payment of salary for the District Education officer, senior Education officer and Inspector of schools	-Attended audit exit meeting. -prepared and submitted quarter one performance report and BFP. -Data collection for compilation of BFP and Budget conference for 2020/21 FY -Facilitated CAO's office in ascertaining the teachers who had been deleted on payroll and had never been submitted to DSC Attended phase II UGIFT meeting organised by MoES Procured stationary , small office equipment , airtime and fuel
211101	General Staff Salaries	41,150	20,508	50 %	10,404
211103	Allowances (Incl. Casuals, Temporary)	15,000	4,735	32 %	0
221002	Workshops and Seminars	6,000	1,800	30 %	0
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,622	667	25 %	467
222001	Telecommunications	1,600	533	33 %	333
224004	Cleaning and Sanitation	6,000	0	0 %	0
227001	Travel inland	5,000	1,600	32 %	0
227004	Fuel, Lubricants and Oils	18,000	5,500	31 %	5,500
228004	Maintenance – Other	13,000	0	0 %	0
	Wage Rect:	41,150	20,508	50 %	10,404
	Non Wage Rect:	73,222	14,835	20 %	6,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	114,372	35,343	31 %	16,704
Reasons for over/under performance:		Under staffing low wage bill			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:		latrines emptied, motor vehicle no LG 0009-020 repaired, retention paid Classroom constructed	conducted site visits and preparation of BOQs for capital projects under education directorate for 2019/20 FY, Facilitated the inspector of schools in the re-evaluation exercise of construction of seed secondary school in GULU Environmental impact assessment for all project sites in -Emptied 48 stances of lined VIP latrine in selected primary schools -Lunched the construction of Ngwedo seed Secondary school -Monitored mechanical emptying of vip latrines in selected primary schools	-Environmental impact assessment for all project sites in -Emptied 48 stances of lined VIP latrine in selected primary schools -Lunched the construction of Ngwedo seed Secondary school -Monitored mechanical emptying of vip latrines in selected primary schools -Repair and maintenance of Education vehicle No. LG 0009-020 - processed contract approval by office the Solicitor general for Ngwedo seed secondary school
281501 Environment Impact Assessment for Capital Works	2,000	1,333	67 %	667
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	89,029	57,753	65 %	51,484
312101 Non-Residential Buildings	195,000	82,000	42 %	82,000
312201 Transport Equipment	17,000	11,333	67 %	11,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	305,029	152,419	50 %	145,484
External Financing:	0	0	0 %	0
Total:	305,029	152,419	50 %	145,484
Reasons for over/under performance:				
Total For Education : Wage Rect:	2,787,505	1,393,397	50 %	734,108
Non-Wage Recurrent:	686,294	228,043	33 %	25,693
GoU Dev:	1,305,029	502,149	38 %	495,214
Donor Dev:	66,500	0	0 %	0
Grand Total:	4,845,329	2,123,589	43.8 %	1,255,015

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and Maintenance of Lg0001-020, Lg002-020, Lg003-020, Ug2127w, Ug2407w, Ug2202w, Ug2530w, Ug1864w, Ug1892w, Ug0176l, Ug0177l and Ug0186l. Protective wear and Mechanical tools	Repair and Maintenance of vehicles		Repair and Maintenance of Lg0001-020, Lg002-020, Lg003-020, Ug2127w, Ug2407w, Ug2202w, Ug2530w, Ug1864w, Ug1892w, Ug0176l, Ug0177l and Ug0186l. Protective wear and Mechanical tools	Repair and Maintenance of vehicles
211103 Allowances (Incl. Casuals, Temporary)	2,000	700	35 %		700
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	21,000	10,230	49 %		10,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,000	12,930	38 %		12,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,000	12,930	38 %		12,930
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	36 Salaries paid to 3 staff	Payment of staff salaries, operation and maintenance of office, small office equipments		Payment of staff salaries, operation and maintenance of offices, purchase of small office equipments,	Payment of staff salaries, operation and maintenance of office, small office equipments
211101 General Staff Salaries	46,165	23,000	50 %		23,000
221002 Workshops and Seminars	3,400	1,226	36 %		1,226
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	993	50 %		993
222003 Information and communications technology (ICT)	800	400	50 %		400
227001 Travel inland	7,750	3,094	40 %		3,094

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227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228001 Maintenance - Civil	1,800	100	6 %	100
Wage Rect:	46,165	23,000	50 %	23,000
Non Wage Rect:	22,750	7,313	32 %	7,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,915	30,313	44 %	30,313

Reasons for over/under performance: Nil

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

Non Standard Outputs:	Bottle neck clearance and maintenance of 40 km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and Kihungya	Bottleneck clearance and maintenance of 40km community access roads	Bottle neck clearance and maintenance of 40 km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and Kihungya	Bottleneck clearance and maintenance of 40km community access roads
263101 LG Conditional grants (Current)	57,519	57,519	100 %	57,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,519	57,519	100 %	57,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,519	57,519	100 %	57,519

Reasons for over/under performance: Nil

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.	(7) All Buliisa town council roads maintained by use of road gangs	(10)All Buliisa town council roads maintained by use of road gangs.	(0)All Buliisa town council roads maintained by use of road gangs
Length in Km of Urban unpaved roads periodically maintained	(16) Mechanized road maintenance of Buliisa town council roads	(2) Mechanized road maintenance of buliisa town council roads	(4)Mechanized road maintenance of Buliisa town council roads	(2)Mechanized road maintenance of buliisa town council roads
Non Standard Outputs:	Nil			Nil
263367 Sector Conditional Grant (Non-Wage)	94,056	42,454	45 %	42,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,056	42,454	45 %	42,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,056	42,454	45 %	42,454

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 260 km of District roads Manually Maintained by use of road workers / gangs	(45) All 45 Km of District roads manuall maintained by use of road gangs	(65)All 65 km of District roads Manually Maintained by use of road workers / gangs	(45)All 45 Km of District roads manuall maintained by use of road gangs
Length in Km of District roads periodically maintained	(33) 35km of roads well maintained by own plants out of which 2km will be opened under DDEG funds	()	(8)8km of roads well maintained by own plants out of which	()
No. of bridges maintained	(0) Nil	()	()Nil	()
Non Standard Outputs:	Supervision and Monitoring vests will be made		Supervision and Monitoring vests will be made	
242003 Other	3,200	0	0 %	0
263206 Other Capital grants	16,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	167,616	63,654	38 %	63,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,816	63,654	37 %	63,654
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,816	63,654	34 %	63,654
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Council Buildings maintained			Maintenance of council assets
228001 Maintenance - Civil	3,000	720	24 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	720	24 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	720	24 %	720
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	District council Vehicles will be maintained			
228002 Maintenance - Vehicles	23,803	11,725	49 %	11,725

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,803	11,725	49 %	11,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,803	11,725	49 %	11,725
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical works will be maintained			
228004 Maintenance – Other	2,000	100	5 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	100	5 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	100	5 %	100
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>46,165</i>	<i>23,000</i>	<i>50 %</i>	<i>23,000</i>
<i>Non-Wage Reccurent:</i>	<i>407,944</i>	<i>196,415</i>	<i>48 %</i>	<i>196,415</i>
<i>GoU Dev:</i>	<i>16,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>470,109</i>	<i>219,415</i>	<i>46.7 %</i>	<i>219,415</i>

Vote:576 Buliisa District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:					
	-Adequate Internet Data for the water office procured by the end of the financial year. -Water office vehicle kept in a Good running condition through out the financial year. -A reasonable amount of Fuel and Lubricants for the water office vehicle paid up for, for a financial year -A good and reasonable amount of Office stationery, equipment and utilities fully paid up for by the end of the financial year.		-Internet data for water office procured for 3 months -Water vehicle maintained in good running condition -Fuel for water office vehicle deposited for 3 months		
211101 General Staff Salaries	26,400	13,058	49 %		7,156
221011 Printing, Stationery, Photocopying and Binding	823	205	25 %		0
222001 Telecommunications	600	300	50 %		150
224004 Cleaning and Sanitation	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %		1,200
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	26,400	13,058	49 %		7,156
Non Wage Rect:	14,423	1,705	12 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,823	14,763	36 %		8,506
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(4) -4 construction supervision Visits done, -2 inspections of water points after construction done	()	(2)2 construction visits planned and done	()
No. of District Water Supply and Sanitation Coordination Meetings	() -2 DWSCC meetings conducted -3 Extension workers meetings carried out	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() -Printed and displayed water sector IPF's, Printed and displayed Releases and expenditures for the four quarters	()	()	()
No. of sources tested for water quality	(35) -35 water source analysed and tested for water Quality	()	(9)9 water sources to be tested for water quality	()
Non Standard Outputs:	- 6 supports to District accomplished		1 support accomplished- delivery of Q1 report to ministry	
221003 Staff Training	10,292	3,679	36 %	1,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,292	3,679	36 %	1,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,292	3,679	36 %	1,606
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	-Proper Hygiene and sanitation raised by atleast 2% by the end of the financial year			
221002 Workshops and Seminars	6,345	2,829	45 %	1,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,345	2,829	45 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,345	2,829	45 %	1,513
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:		-Other 10 villages triggered and , 15 villages followed up by the end of the quarter		
281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,720	44 %	4,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	8,720	44 %	4,360
External Financing:	0	0	0 %	0
Total:	19,802	8,720	44 %	4,360
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		-Pay retention on latrine and boreholes by end of financial year.		-Pay up approximately half the retention fees
281504 Monitoring, Supervision & Appraisal of capital works	15,467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,467	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,467	0	0 %	0
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:		-1 Public latrine in an RGC constructed by the end of the financial year.		
312101 Non-Residential Buildings	29,884	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,884	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,884	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(6) -6 Boreholes successfully drilled in the Sub counties of Buliisa and Ngwedo sub counties	()	()	()
No. of deep boreholes rehabilitated	(11) -11 boreholes successfully rehabilitated by Water grant	()	(10)10 Boreholes successfully rehabilitated	()
Non Standard Outputs:	-35 water sources tested for water quality by the end of the financial year		9 water sources successfully tested for water quality	
312104 Other Structures	254,863	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,863	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,863	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	26,400	13,058	49 %	7,156
Non-Wage Reccurent:	31,059	8,212	26 %	4,468
GoU Dev:	320,017	8,720	3 %	4,360
Donor Dev:	0	0	0 %	0
Grand Total:	377,476	29,990	7.9 %	15,984

Vote:576 Buliisa District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	1-Wetland and other fragile ecosystems planned and protected. 2-wetland day organised and celebrated.< 3-communities and key stakeholder aware of wetland importance and how to be preserved 4-Operationalisation of Natural Resources Department	-Paid monthly salary for staffs -conducted wetland monitoring and evaluation of compliance		-Training of communities of Waiga, Busingiro and Kigwera in wetland protection held 5-Payment of monthly salary	-Paid monthly salary for staffs -conducted wetland monitoring and evaluation of compliance -submitted work plans and accountability to the ministry of lands
211101 General Staff Salaries	80,400	40,200	50 %		20,383
211103 Allowances (Incl. Casuals, Temporary)	58,720	0	0 %		0
221002 Workshops and Seminars	6,562	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %		0
Wage Rect:	80,400	40,200	50 %		20,383
Non Wage Rect:	65,562	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,962	40,200	28 %		20,383
Reasons for over/under performance:	lacked transport means - inadequate funding - lacked enough office space				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) Atleast 2000 tree seedlings planted at the District HQ and LLG s Offices	(300) 300 seedlings planted at the District tree nursery		(500)Atleast 500 tree seedlings planted at the District HQ and LLG s Offices	(300)300 seedlings planted at the District tree nursery
Number of people (Men and Women) participating in tree planting days	(400) At least 100 women and Men participating in tree planting	(10) 10 women and Men participating in tree planting		(25)At least 25 women and Men participating in tree planting	(10)10 women and Men participating in tree planting
Non Standard Outputs:	N/A	facilitated phase I activities of the District tree nursery		NA	facilitated phase I activities of the District tree nursery
211103 Allowances (Incl. Casuals, Temporary)	34,000	0	0 %		0

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227004	Fuel, Lubricants and Oils	4,000	1,327	33 %	1,327
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,000	0	0 %	0
	Gou Dev:	4,000	1,327	33 %	1,327
	External Financing:	0	0	0 %	0
	Total:	38,000	1,327	3 %	1,327
Reasons for over/under performance:		under staffing poor climatic conditions			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) At least one community training in watershed management conducted every quater	()		(1)at least 1 water shed committee formulated	()
Non Standard Outputs:	NA			NA	
211103	Allowances (Incl. Casuals, Temporary)	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	0	0 %	0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) At least 2 wetland systems are identified , surveyed and communities trained on wise use of wetlands	() 1 wetland systems are identified , surveyed and communities trained on wise use of wetlands in Kihungya and Biiso		(1)At least 2 wetland systems are identified , surveyed and communities trained on wise use of wetlands	()
Area (Ha) of Wetlands demarcated and restored	(1) atleast 1 ha of trees planted	()		(0.5)atleast half (0.5) of acre is planted with indigenous tree seedlings	()
Non Standard Outputs:	NA	conducted monitoring and inspection of lake buffer zone along lake albert		NA	conducted monitoring and inspection of lake buffer zone along lake albert
211103	Allowances (Incl. Casuals, Temporary)	4,005	1,838	46 %	860
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,005	1,838	46 %	860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,005	1,838	46 %	860
Reasons for over/under performance:		lacked transport means some areas were inaccessible			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(200) At least 200 men and women trained in ENR monitoring in Buliisa District	()	(50)At least 50 men and women trained in ENR monitoring in Buliisa District	()
Non Standard Outputs:	NA		NA	
211103 Allowances (Incl. Casuals, Temporary)	32,000	0	0 %	0
227004 Fuel, Lubricants and Oils	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) -Conduct at least 12 environmental monitoring f all development and construction sites in the district - Contribute to formulatio of EIAS in the district conduct site visits of all oil and gas construction sites	()	(5)-Conduct atleast 5 environmental compliance visits in in the entire district	()
Non Standard Outputs:	inspection reports and recommendations given		-2 quarterly environment inspection reports issued to NEMA and other Lead agencies	
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
227001 Travel inland	18,000	0	0 %	0
227004 Fuel, Lubricants and Oils	35,000	2,000	6 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	0	0 %	0
Gou Dev:	3,000	2,000	67 %	1,000
External Financing:	0	0	0 %	0
Total:	73,000	2,000	3 %	1,000
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(20) - at least 20 land disputes settled - titling of government land in Buliisa - 12 Radio programs -- Coordination of ARSDP programs registration of all government land	()	(5)-At least 5 land disputes settled by land office/Board within the district -5 land pieces of government titles	()
Non Standard Outputs:	1-land registration of government land 2-conflict resolution meeting<b 3-community training on land rights and obligations 4-facilitation of officers	Conducted a land use evaluation compliance in Biiso and Kihungya carried out monitoring and supervision and follow up of ongoing process of land demarcation and fitting across the District	-at least 20 parcels of government land in Buliisa District inspected ans demarcated -2 community training on land tenure security and registration conducted in the district	carried out monitoring and supervision and follow up of ongoing process of land demarcation and fitting across the District
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,322	58 %	1,657
227001 Travel inland	80,000	0	0 %	0
227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	0	0 %	0
Gou Dev:	4,000	2,322	58 %	1,657
External Financing:	0	0	0 %	0
Total:	124,000	2,322	2 %	1,657

Reasons for over/under performance: under staffing

Output : 098311 Infrastrutture Planning

N/A

Non Standard Outputs:	1- Preparation of layout plans in 1-community sensitisation on physical planning 2-inspection of sites for planning compliance conducted 1 developments in towns of Biiso and Wanseko. 3-inc-operation of physical planning issues in the District Development Plan	Conducted Physical Planning Compliance in Sub-counties Submission of physical planning Committee minutes to Masindi Zonal office carried out monitoring, trucking followup of illegal infrastructure across the district	-1 Physical planning committee meeting held -2 physical planning community trainings conducted in Biiso, Wanseo, Butiaba, Ngwedo and Kihungya -one inspection visit of all sites in the District conducted - 2 physical planning surveillance conducted in the entire district	carried out monitoring, trucking followup of illegal infrastructure across the district
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,141	79 %	2,233
221002 Workshops and Seminars	28,000	0	0 %	0
227001 Travel inland	32,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	4,000	3,141	79 %	2,233
External Financing:	0	0	0 %	0
Total:	84,000	3,141	4 %	2,233
Reasons for over/under performance:	under staffing inadequate fund resources			
<i>Total For Natural Resources : Wage Rect:</i>	<i>80,400</i>	<i>40,200</i>	<i>50 %</i>	<i>20,383</i>
<i>Non-Wage Reccurent:</i>	<i>438,567</i>	<i>1,838</i>	<i>0 %</i>	<i>860</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>8,789</i>	<i>59 %</i>	<i>6,216</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>533,967</i>	<i>50,827</i>	<i>9.5 %</i>	<i>27,459</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Verification and approval of the CIGS,Submission of CIGS,Technical supprot to CIGs and subprojects ,monitoring of the funded CIGS nad projects	youth council meetings,women council meetings ,follow up on handled cases of child neglect and GBV ,			Facilitation of transport for community development workers ,follow up on the handled cases of child neglect and GBV,Women council meeting ,youth council meeting
227001 Travel inland	29,029	14,254	49 %		8,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,029	14,254	49 %		8,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,029	14,254	49 %		8,598
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	number of gender activities intergerted,number of sensitization meetings conducted ,number of mobilization and senstization meetings conducted to inform the community of government programms,number of allowances paid to community development staff,number of gender budgeting activities conducted	conducted one meeting on gender mainstreaming		number of gender activities intergerted,number of sensitization meetings conducted ,number of mobilization and senstization meetings conducted to inform the community of government programms,number of allowances paid to community development staff,number of gender budgeting activities conducted	FACILITATION to the GFP to provide guidance and support to technical staff on gender intergration
227001 Travel inland	4,383	2,114	48 %		1,019

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,383	2,114	48 %	1,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,383	2,114	48 %	1,019

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 youth council supported procurement of stationery monitoring of youth activities and groups	()	(1)1 youth council supported procurement of stationery monitoring of youth activities and groups	()
Non Standard Outputs:	number of youth council conducted ,number of stationery procured ,number of monitoring viists conducted ,number of international youth days attended	conducted one youth council meeting	number of youth council conducted ,number of stationery procured ,number of monitoring viists conducted ,number of international youth days attended	facilitation for the youth council meeting
211103 Allowances (Incl. Casuals, Temporary)	1,562	390	25 %	110

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,562	390	25 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,562	390	25 %	110

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() nil	()	()	()
Non Standard Outputs:	number of disability groups supported	1 disability council meeting conducted	number of disability groups supported in a quarter	facilitation for the disability council meeting
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	110

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	110

Reasons for over/under performance: limited funding

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:	number of sensitization meetings conducted ,number of cultural sites identified and mapped	1 site visit on the cultural sites conducted	number of sensitization meetings conducted ,number of cultural sites identified and mapped	facilitation to visit cultural sites in the district
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	30
Reasons for over/under performance:	N/A			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	number of mediation meetings conducted ,number of sensitization meetings on labour laws conducted ,allowances paid to community development staff,number of stationery procured ,number of radio talk shows conducted	conducted a site visit by the DCDO to Monitor labour laws and rights	number of mediation meetings conducted ,number of sensitization meetings on labour laws conducted ,allowances paid to community development staff,number of stationery procured ,number of radio talk shows conducted	Facilitation to the DCDO to monitor the implementation of labour laws and rights by the development partners
227001 Travel inland	1,000	532	53 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	532	53 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	532	53 %	150
Reasons for over/under performance:	limited funding			
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	number of executive women council meetings to be held,number of monitoring visits to women groups conducted ,celebration of the international womens day ,number of stationery procured	1 women council meeting conducted	number of executive women council meetings to be held,number of monitoring visits to women groups conducted ,celebration of the international womens day ,number of stationery procured	facilitation to conduct a woman council meeting
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Payment of salary to staff,office operation and facilitation for groupd dynamics, groups formation training of youth councils,coordinatio n and sensitization meetings, fuel, stationary and office support services CPMC Training and operation funds	conducted meetings on group formation and group dynamics	Payment of salary to staff,office operation and facilitation for groupd dynamics, groups formation training of youth councils,coordinatio n and sensitization meetings, fuel, stationary and office support services	PAYMENT of salary to staff ,sensitization of groups on group dyanamics
211101 General Staff Salaries	49,081	32,541	66 %	24,050
211103 Allowances (Incl. Casuals, Temporary)	7,555	2,288	30 %	2,288
221003 Staff Training	98,855	12,229	12 %	12,229
221011 Printing, Stationery, Photocopying and Binding	12,371	0	0 %	0
227001 Travel inland	43,008	0	0 %	0
227004 Fuel, Lubricants and Oils	2,966	0	0 %	0
Wage Rect:	49,081	32,541	66 %	24,050
Non Wage Rect:	164,754	14,517	9 %	14,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,835	47,058	22 %	38,567

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	no of CPMC trainings conducted ,no of community interest groups disbursed with funds ,no of appraisal metings conducted ,number of monitoring activities conducted ,number of trainings of CIGS on chosen enterprises conducted ,	conducted amonitoring visit of the implemented projects ,paid salaries foe community facilitators ,provided technical support to CIGS	Number of CPMC trainings conducted ,no of community interest groups disbursed with funds ,no of appraisal metings conducted ,number of monitoring activities conducted ,number of trainings of CIGS on chosen enterprises conducted ,	PAYMENT of salaries for community facilitators ,conducted training of CIGs on chosen enterprises ,monitoring of the implementation of the projects ,provided technical support to CIGS ,VEHICLE MAINTENANCE
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263206 Other Capital grants	1,062,298	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,062,298	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,062,298	0	0 %	0
Reasons for over/under performance: NIL				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Number of youth groups and UWA groups formed and disbursed with funds	PROCUREMENT OF CHAIRS FOR THE RESOURCE CENTRE	Number of youth livelihood groups and UWA groups formed and disbursed with funds	FOR PURCHASE OF CHAIRS FOR THE DISTRICT RESOURCE CENTRE UNDER DDEG
312203 Furniture & Fixtures	7,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>49,081</i>	<i>32,541</i>	<i>66 %</i>	<i>24,050</i>
<i>Non-Wage Reccurent:</i>	<i>204,728</i>	<i>32,808</i>	<i>16 %</i>	<i>24,784</i>
<i>GoU Dev:</i>	<i>1,069,498</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,323,307</i>	<i>65,348</i>	<i>4.9 %</i>	<i>48,834</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of staff salary ,Annual stationary requirements purchased , litres of fuel for field activities purchased Subsistance 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	Payment of staff monthly salary -Conducted 6 TPC meeting procured stationary Airtime -Purchased Fuel for field activities -paid Allowances		Payment of staff salary ,monthly stationary requirements purchased , litres of fuel for field activities purchased Subsistance Allowances for monthly computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system monthly	Payment of staff monthly salary -Conducted 3 TPC meeting procured stationary Airtime -Purchased Fuel for field activities -paid Allowances
211101 General Staff Salaries	58,800	40,317	69 %		29,400
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,830	57 %		1,430
221002 Workshops and Seminars	1,068	534	50 %		534
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,292	710	55 %		510
227001 Travel inland	420	280	67 %		280
227004 Fuel, Lubricants and Oils	2,417	1,441	60 %		771
Wage Rect:	58,800	40,317	69 %		29,400
Non Wage Rect:	5,969	2,985	50 %		1,965
Gou Dev:	10,228	2,810	27 %		1,560
External Financing:	0	0	0 %		0
Total:	74,997	46,112	61 %		32,925
Reasons for over/under performance:	Under staffing under funding inadequate office space				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 Staff in DPU - District Planner, Senior Planner	(2) 2 Staff in DPU - District Planner, Senior Planner		(2)2 Staff in DPU - District Planner, Senior Planner	(2)2 Staff in DPU - District Planner, Senior Planner
No of Minutes of TPC meetings	(12) 12 DTPC Meetings to be held	(6) 6 DTPC Meetings to be held		(3)3 DTPC Meetings to be held	(3)3 DTPC Meetings to be held

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Non Standard Outputs:	Number of DPTC meetings facilitated	6 DTPC Meetings to be held	3 DPTC meetings to be held per quarter	3 DTPC Meetings to be held
211103 Allowances (Incl. Casuals, Temporary)	7,500	4,000	53 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	665	67 %	645
221012 Small Office Equipment	300	200	67 %	200
227004 Fuel, Lubricants and Oils	1,700	1,130	66 %	570
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	5,000	2,995	60 %	1,915
External Financing:	0	0	0 %	0
Total:	11,000	5,995	55 %	3,415

Reasons for over/under performance: Under staffing

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 Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Data Collection for BFP and quarter one performance report	
211103 Allowances (Incl. Casuals, Temporary)	4,300	2,366	55 %	1,496
221011 Printing, Stationery, Photocopying and Binding	200	130	65 %	130
227004 Fuel, Lubricants and Oils	500	330	66 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	2,000	1,326	66 %	1,206
External Financing:	0	0	0 %	0
Total:	5,000	2,826	57 %	1,956

Reasons for over/under performance: Under staffing
low funding

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	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		
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
227001 Travel inland	36,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	41,000	500	1 %	500

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:		Formulation and appraisal of district and LLG projects		Formulation and appraisal of district and LLG projects such as NUSAF3 projects, UWA projeCts, YLP and UWEP	
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221002	Workshops and Seminars	1,000	666	67 %	346
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	1,000	666	67 %	346
	External Financing:	0	0	0 %	0
	Total:	2,000	916	46 %	596

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		Preparation and compilation of DDP III(2021/22-2024/25 Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	Conducted District Budget conference meeting -Consolidated DDEG and Submission to OPM preparation of final budget estimates Consultative meeting with Development partners for preparation of DDPIII Printing and binding of the final Budget	Preparation and submission of quarterly progressive reports, planning meetings,multisector al joint monitoring and evaluation	Conducted District Budget conference meeting
221002	Workshops and Seminars	7,000	3,500	50 %	1,750
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	150
227004	Fuel, Lubricants and Oils	1,500	750	50 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,500	50 %	2,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	4,500	50 %	2,275
Reasons for over/under performance:		Under staffing low funding			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		7 LLGs Number of under five years registered		Data capture and updates of children under five years,updating of information systems in the department	
211103	Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	Budget Requirements Assessment and Compliance Tools 4 meetings, Allowances Fuel stationary 30 PDCs		Budget Requirements Assessment and Compliance Tools ,facilitation for meetings,Allowance s Fuel stationary	
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,666	57 %	2,881
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
227001 Travel inland	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	1,700	1,010	59 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	3,390
Gou Dev:	5,000	3,326	67 %	1,781
External Financing:	0	0	0 %	0
Total:	15,000	8,326	56 %	5,171
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Allowances for staffs,, fuel, stationary submission for quarterly reports,	Conducted monitoring and supervision of DDEG projects for both District and LLG	Facilitation for preparation and submission of mandatory documents such as quarterly progressive reports, joint supervision and monitoring, fuel stationary and small office equipments	Conducted monitoring and supervision of DDEG projects for both District and LLG
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,000	67 %	1,081
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,707	1,020	60 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,707	854	32 %	854
Gou Dev:	4,000	2,666	67 %	1,417
External Financing:	0	0	0 %	0
Total:	6,707	3,520	52 %	2,271
Reasons for over/under performance: Lacked transport means				
Total For Planning : Wage Rect:	58,800	40,317	69 %	29,400
Non-Wage Reccurent:	41,676	19,338	46 %	12,233
GoU Dev:	27,228	13,789	51 %	8,225
Donor Dev:	40,000	0	0 %	0
Grand Total:	167,704	73,444	43.8 %	49,858

Vote:576 Buliisa District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-salary paid to staff, - 10 reams of paper bought - 4 printer toner bought - 10 counter books bought - 5 boxes of pens bought - 2 calculators bought - maintenance and repairs of computers paid , internal audit expenses paid,verification and monitoring reports.	Monthly salary paid, procurement of stationary for office works		- monthly salary paid to staff, 3 reams of paper bought - 1printer toner bought - 3 counter books bought - 1 boxes of pens bought	Monthly salary paid, procurement of stationary for office works
211101 General Staff Salaries	18,500	9,250	50 %		4,876
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %		1,500
221002 Workshops and Seminars	1,000	667	67 %		337
Wage Rect:	18,500	9,250	50 %		4,876
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	1,000	667	67 %		337
External Financing:	0	0	0 %		0
Total:	25,500	12,917	51 %		6,712
Reasons for over/under performance: Less funding					
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)	(2) Special audit for Development grant made		(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)	(0)Special audit for Development grant made

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Date of submitting Quarterly Internal Audit Reports	() Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	()	()	(2020-05-19)Internal audit reports submitted to auditor general
Non Standard Outputs:	NA			
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	666	67 %	336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	1,000	666	67 %	336
External Financing:	0	0	0 %	0
Total:	2,000	1,166	58 %	586
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building to HLG and LLG on audits and proper funds utilization, PFMA2015 adherence	Monitoring and capacity building done to LLG	Capacity building to HLG and LLG on audits and proper funds utilization, PFMA2015 adherence	Monitoring and capacity building done to LLG
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Less funding				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-Number of field reports produced -Allowances paid for field visits -Total amount paid for fuel , lubricants and oils -stationery procured.	Allowances paid,fuel procured, field visits made for the quarter	-Number of field reports produced -Allowances paid for field -Total amount paid for fuel , lubricants and oils -stationery procured.	Allowances paid,fuel procured, field visits made for the quarter
211103 Allowances (Incl. Casuals, Temporary)	8,324	4,828	58 %	2,418
227001 Travel inland	4,376	1,090	25 %	1,090

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227004 Fuel, Lubricants and Oils	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,900	4,052	34 %	2,972
Gou Dev:	4,000	2,666	67 %	1,336
External Financing:	0	0	0 %	0
Total:	15,900	6,718	42 %	4,308
Reasons for over/under performance:	Nil			
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,500</i>	<i>9,250</i>	<i>50 %</i>	<i>4,876</i>
<i>Non-Wage Reccurent:</i>	<i>20,900</i>	<i>8,552</i>	<i>41 %</i>	<i>5,222</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>3,999</i>	<i>67 %</i>	<i>2,009</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,400</i>	<i>21,801</i>	<i>48.0 %</i>	<i>12,106</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Number of radio talk shows held Travel inland and procurement of fuel, Number of trade sensitization meeting holds,number of businness committee formed,number of supervision meetings held	Procurement of fuel for field activities,formation of business committees		Number of radio talk shows held Travel inland and procurement of fuel, Number of trade sensitization meeting holds,number of businness committee formed,number of supervision meetings held	Procurement of fuel for field activities,formation of business committees
211103 Allowances (Incl. Casuals, Temporary)	2,000	980	49 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	980	49 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	980	49 %		980
Reasons for over/under performance: Less funding					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Number of new sites developed for enterprises>Data collection and dissemination,mobol ization and sensitization			Number of new sites developed for enterprises>Data collection and dissemination,mobol ization and sensitization	Nil
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance: Nil					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:	Number of dissemination of market information,producer and producer groups linked to international markets	Nil			Number of dissemination of market information,producer and producer groups linked to international markets	activities to be conducted in quarter three
211103 Allowances (Incl. Casuals, Temporary)	1,900	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	1,900	0	0 %	0		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	1,900	0	0 %	0		
Reasons for over/under performance:	Nil					
Output : 068304 Cooperatives Mobilisation and Outreach Services						
N/A						
Non Standard Outputs:	Number of leaders and managers trained, number of cooperatives SAACCO supervised, number of saaco registered	Nil			Number of leaders and managers trained, number of cooperatives SAACCO supervised, number of saaco registered	Nil
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	2,000	500	25 %	0		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	2,000	500	25 %	0		
Reasons for over/under performance:	Nil					
Output : 068305 Tourism Promotional Services						
N/A						
Non Standard Outputs:	Number of tourism operators registered, number of inspected tourism facilities, number of mapped potential tourism sites, number of sites developed and promoted	Nil			Number of tourism operators registered, number of inspected tourism facilities, number of mapped potential tourism sites, number of sites developed and promoted	Nil
227004 Fuel, Lubricants and Oils	1,100	275	25 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	1,100	275	25 %	0		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	1,100	275	25 %	0		
Reasons for over/under performance:	Nil					

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:	Number of industrial parks identified, promotion of small industries	Nil		Number of industrial parks identified, promotion of small industries	Nil
221012 Small Office Equipment	996	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	996	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	996	0	0 %		0
Reasons for over/under performance: Nil					
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sector capacity development and preparation of budgets,reports and monitoring	nil		Sector capacity development and preparation of budgets,reports and monitoring	nil
221002 Workshops and Seminars	1,641	410	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,641	410	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,641	410	25 %		0
Reasons for over/under performance: nil					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Number of monitoring and supervision reports generated			Number of monitoring and supervision reports generated	Monitoring and supervision done
211101 General Staff Salaries	7,217	3,608	50 %		2,083
211103 Allowances (Incl. Casuals, Temporary)	2,596	940	36 %		440
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	900	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,004	250	25 %	0
Wage Rect:	7,217	3,608	50 %	2,083
Non Wage Rect:	7,000	1,190	17 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,217	4,798	34 %	2,523
Reasons for over/under performance:	Nil			
<i>Total For Trade, Industry and Local Development :</i>	<i>7,217</i>	<i>3,608</i>	<i>50 %</i>	<i>2,083</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,437</i>	<i>3,355</i>	<i>19 %</i>	<i>1,420</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>24,654</i>	<i>6,963</i>	<i>28.2 %</i>	<i>3,503</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				1,847,880	5,328
Sector : Agriculture				71,158	0
<i>Programme : Agricultural Extension Services</i>				6,700	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				6,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buliisa Town Council	Civic Ward Civic	Sector Conditional Grant (Non-Wage)		6,700	0
<i>Programme : District Production Services</i>				64,459	0
Capital Purchases					
<i>Output : Administrative Capital</i>				64,459	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward District Headquarters	Sector Development Grant		5,485	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Civic Ward District Headquarters	Sector Development Grant		5,974	0
Item : 312201 Transport Equipment					
Transport Equipment - Fuel and Lubricants-1912	Civic Ward District Head quarter	Sector Development Grant		6,000	0
Transport Equipment - Motorcycles- 1920	Civic Ward District Headquarters	District Discretionary Development Equalization Grant		12,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Civic Ward District Head quarter	Sector Development Grant		1,000	0
Equipment - Assorted Kits-506	Civic Ward District Headquarters	Sector Development Grant		10,000	0
Item : 312211 Office Equipment					
Stationary	Civic Ward District Headquarters	Sector Development Grant		4,000	0
Item : 312301 Cultivated Assets					

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Cultivated Assets - Plantation-424	Civic Ward District headquarters	Sector Development Grant	20,000	0
Sector : Works and Transport			268,072	0
Programme : District, Urban and Community Access Roads			268,072	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			94,056	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buliisa town council	Eastern Ward Buliisa town council	Other Transfers from Central Government	94,056	0
Output : District Roads Maintainence (URF)			174,016	0
Item : 242003 Other				
Operation of district roadsoffice	Eastern Ward District hq	Other Transfers from Central Government	3,200	0
Item : 263206 Other Capital grants				
Roads office	Eastern Ward Headquarter	District Discretionary Development Equalization Grant	3,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of district roads	Eastern Ward District wide	Other Transfers from Central Government	162,816	0
Payment to Road overseer	Eastern Ward Headquarter	Other Transfers from Central Government	4,800	0
Sector : Education			94,135	5,328
Programme : Pre-Primary and Primary Education			15,984	5,328
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,984	5,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOORA P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)	6,402	2,134
KISIABI P. S.	Eastern Ward	Sector Conditional Grant (Non-Wage)	9,582	3,194
Programme : Education & Sports Management and Inspection			78,151	0
Capital Purchases				
Output : Administrative Capital			78,151	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Civic Ward District Head quarter	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Civic Ward All projects	Sector Development Grant	15,091	0
Monitoring, Supervision and Appraisal - General Works -1260	Civic Ward District	Sector Development Grant	17,060	0
Monitoring, Supervision and Appraisal - Fuel-2180	Eastern Ward District head quarters	Sector Development Grant	27,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Eastern Ward District H/Q	Sector Development Grant	3,000	0
Transport Equipment - Maintenance and Repair-1917	Civic Ward District head quarters DEOs Vehicle	Sector Development Grant	14,000	0
Sector : Water and Environment			320,017	0
Programme : Rural Water Supply and Sanitation			320,017	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Ngwedo and Buliisa Sub County	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			15,467	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward Headquarters	Sector Development Grant	15,467	0
Output : Construction of public latrines in RGCs			29,884	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Katanga	Sector Development Grant	29,884	0
Output : Borehole drilling and rehabilitation			254,863	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern Ward All Sub Counties	Sector Development Grant	62,743	0
Construction Services - Operational Activities -404	Eastern Ward All Sub counties	Sector Development Grant	5,040	0
Construction Services - Water Schemes-418	Eastern Ward Buliisa, Kigwera and Ngwedo Sub Counties	Sector Development Grant	187,080	0

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Sector : Social Development			1,069,498	0
Programme : Community Mobilisation and Empowerment			1,069,498	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,062,298	0
Item : 263206 Other Capital grants				
Community interest groups	Eastern Ward Water sheds	Other Transfers from Central Government	1,062,298	0
Capital Purchases				
Output : Administrative Capital			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Eastern Ward Resource centre	District Discretionary Development Equalization Grant	7,200	0
Sector : Public Sector Management			15,000	0
Programme : District and Urban Administration			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern Ward District Headquarters (Central Registry)	District Discretionary Development Equalization Grant	2,500	0
Item : 312211 Office Equipment				
Engraving of Council Assets	Eastern Ward District Head Quarters and Lower Local Government	District Discretionary Development Equalization Grant	2,000	0
Emptying of pit latrines at the District Headquarters	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Procurement of carpet for CAO's Office (Retooling)	Eastern Ward District Headquarters (Office of CAO)	District Discretionary Development Equalization Grant	400	0
Procurement of standard filing cabinets for the central Registry to enhance storage, access and timely retrieval of records.	Eastern Ward District Headquarters (Central Registry)	District Discretionary Development Equalization Grant	5,600	0

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Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Civic Ward District Headquarter	District Discretionary Development Equalization Grant	10,000	0
LCIII : Butiaba			83,370	17,991
Sector : Agriculture			6,700	0
Programme : Agricultural Extension Services			6,700	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiaba Subcounty	Booma Butiaba	Sector Conditional Grant (Non-Wage)	6,700	0
Sector : Works and Transport			14,876	0
Programme : District, Urban and Community Access Roads			14,876	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,876	0
Item : 263101 LG Conditional grants (Current)				
Butiaba	Piida Butiaba sub county	Other Transfers from Central Government	14,876	0
Sector : Education			52,504	15,668
Programme : Pre-Primary and Primary Education			47,004	15,668
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,004	15,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOIGO P.S.	Booma	Sector Conditional Grant (Non-Wage)	12,522	4,174
BUTIABA P.S.	Booma	Sector Conditional Grant (Non-Wage)	10,014	3,338
NYAMUKUTA P.S	Walukuba	Sector Conditional Grant (Non-Wage)	8,274	2,758
WALUKUBA P.S.	Walukuba	Sector Conditional Grant (Non-Wage)	16,194	5,398
Programme : Education & Sports Management and Inspection			5,500	0
Capital Purchases				

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Output : Administrative Capital			5,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Walukuba walukuba p/s	Sector Development Grant	5,500	0
Sector : Health			9,290	2,323
Programme : Primary Healthcare			9,290	2,323
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,290	2,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNGYA HEALTHH CENTRE II	Bugoigo	Sector Conditional Grant (Non-Wage)	9,290	2,323
LCIII : Buliisa			250,146	18,674
Sector : Agriculture			6,700	0
Programme : Agricultural Extension Services			6,700	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buliisa Subcounty	Bugana Bugana	Sector Conditional Grant (Non-Wage)	6,700	0
Sector : Works and Transport			10,925	0
Programme : District, Urban and Community Access Roads			10,925	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,925	0
Item : 263101 LG Conditional grants (Current)				
Buliisa Sub County	Bugana Buliisa Sub County	Other Transfers from Central Government	10,925	0
Sector : Education			203,522	18,674
Programme : Pre-Primary and Primary Education			56,022	18,674
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,022	18,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANA P.S.	Bugana	Sector Conditional Grant (Non-Wage)	8,370	2,790
BULIISA P.S.	Bugana	Sector Conditional Grant (Non-Wage)	5,658	1,886
KABOLWA P.S.	Bugana	Sector Conditional Grant (Non-Wage)	9,270	3,090

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KIJANGI P.S.	Kigoya	Sector Conditional Grant (Non-Wage)	6,390	2,130
NYAMITETE P.S.	Nyamitete	Sector Conditional Grant (Non-Wage)	11,766	3,922
UGANDA MARTYRS P.S.	Bugana	Sector Conditional Grant (Non-Wage)	7,422	2,474
WAIGA II P.S	Bugana	Sector Conditional Grant (Non-Wage)	7,146	2,382
Programme : Education & Sports Management and Inspection			147,500	0
Capital Purchases				
Output : Administrative Capital			147,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyamitete Nyamitete and Ngwedo	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyamitete Nyamitete ,Ngwedo and other projects	District Discretionary Development Equalization Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Bugana Bugana p/s	Sector Development Grant	5,500	0
Building Construction - Schools-256	Kakoora Kakoora P/S	Sector Development Grant	90,000	0
Building Construction - Latrines-237	Nyamitete NYAMITETE	District Discretionary Development Equalization Grant	28,000	0
Building Construction - Latrines-237	Nyamitete Nyamitete p/S	District Discretionary Development Equalization Grant	16,000	0
Sector : Health			29,000	0
Programme : Primary Healthcare			26,500	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	0
Item : 242003 Other				
Bugana Health Centre- Facility operationalisation fund	Bugana Bugana Health Centre	District Discretionary Development Equalization Grant	8,000	0
Output : Standard Pit Latrine Construction (LLS.)			18,500	0
Item : 263370 Sector Development Grant				

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Construction of two - stance VIP Latrine with Bathing Shelter	Bugana Bugana HC	District Discretionary Development Equalization Grant	18,500	0
Programme : Health Management and Supervision			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bugana Bugana HC	District Discretionary Development Equalization Grant	2,500	0
LCIII : Ngwedo			1,118,741	16,754
Sector : Agriculture			7,650	0
Programme : Agricultural Extension Services			6,700	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngwedo Subcounty	Avogera Ngwedo	Sector Conditional Grant (Non-Wage)	6,700	0
Programme : District Production Services			950	0
Capital Purchases				
Output : Administrative Capital			950	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ngwedo Kibambura (Retention on cattle crash)	Sector Development Grant	950	0
Sector : Works and Transport			8,952	0
Programme : District, Urban and Community Access Roads			8,952	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,952	0
Item : 263101 LG Conditional grants (Current)				
Ngwedo Sub County	Ngwedo Ngwedo Sub County	Other Transfers from Central Government	8,952	0
Sector : Education			1,102,140	16,754
Programme : Pre-Primary and Primary Education			50,262	16,754
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,262	16,754

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AVOGERA P.S.	Ngwedo	Sector Conditional Grant (Non-Wage)	11,022	3,674
KIBAMBURA P.S	Ngwedo	Sector Conditional Grant (Non-Wage)	4,986	1,662
KISOMERE PARENTS SCHOOL	Nile	Sector Conditional Grant (Non-Wage)	13,842	4,614
NGWEDO P.S.	Muvule	Sector Conditional Grant (Non-Wage)	11,454	3,818
PARAA P.S.	Nile	Sector Conditional Grant (Non-Wage)	8,958	2,986
Programme : Secondary Education			1,000,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			358,742	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngwedo	Sector Development ,	64,705	0
	Ngwedo	Grant		
Building Construction - Schools-256	Ngwedo	Sector Development	263,006	0
	Ngwedo	Grant		
Building Construction - Latrines-237	Ngwedo	Sector Development ,	31,031	0
	NGWEDO SEED	Grant		
	SECONDARY			
	SCHOOL			
Output : Administration block rehabilitation			116,663	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ngwedo	Sector Development	116,663	0
	Ngwedo Seed	Grant		
	secondary school			
Output : Teacher house construction			276,590	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ngwedo	Sector Development	276,590	0
	Ngwedo	Grant		
Output : Laboratories and Science Room Construction			248,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Ngwedo	Sector Development	248,005	0
	Ngwedo Seed	Grant		
	secondary school			
Programme : Education & Sports Management and Inspection			51,878	0
Capital Purchases				
Output : Administrative Capital			51,878	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngwedo	Sector Development	23,878	0
	Ngwedo Seed SS	Grant		

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Avogera Avogera	District Discretionary Development Equalization Grant	28,000	0
LCIII : Biiso			153,035	38,642
Sector : Agriculture			6,700	0
Programme : Agricultural Extension Services			6,700	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso Subcounty	Biiso Biiso	Sector Conditional Grant (Non-Wage)	6,700	0
Sector : Works and Transport			9,863	0
Programme : District, Urban and Community Access Roads			9,863	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,863	0
Item : 263101 LG Conditional grants (Current)				
Biiso Sub County	Biiso Biiso Sub County	Other Transfers from Central Government	9,863	0
Sector : Education			120,285	34,595
Programme : Pre-Primary and Primary Education			59,400	19,800
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,400	19,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso P.S.	Biiso	Sector Conditional Grant (Non-Wage)	4,110	1,370
Busingiro P.S.	Biiso	Sector Conditional Grant (Non-Wage)	13,302	4,434
Kalengeija P.S.	Biiso	Sector Conditional Grant (Non-Wage)	8,262	2,754
MIREMBE P.S	Biiso	Sector Conditional Grant (Non-Wage)	11,022	3,674
Nyamasoga P.S.	Biiso	Sector Conditional Grant (Non-Wage)	12,750	4,250
ST. MARYS BIISO P.S.	Biiso	Sector Conditional Grant (Non-Wage)	9,954	3,318
Programme : Secondary Education			44,385	14,795
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,385	14,795

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNGU S.S.S	Biiso	Sector Conditional Grant (Non-Wage)	44,385	14,795
Programme : Education & Sports Management and Inspection			16,500	0
Capital Purchases				
Output : Administrative Capital			16,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Biiso Biiso p/s	Sector Development ,, Grant	5,500	0
Building Construction - Toilet Repair- 270	Busingiro Busingiro P/s	Sector Development ,, Grant	5,500	0
Building Construction - Toilet Repair- 270	Nyamasoga Nyamasoga P/S	Sector Development ,, Grant	5,500	0
Sector : Health			16,187	4,047
Programme : Primary Healthcare			16,187	4,047
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,187	4,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
AVOGERA HEALTH CENTRE II	Biiso	Sector Conditional Grant (Non-Wage)	16,187	4,047
LCIII : Kihungya			62,384	10,382
Sector : Agriculture			6,700	0
Programme : Agricultural Extension Services			6,700	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihungya Subcounty	Garasoya Kihungya	Sector Conditional Grant (Non-Wage)	6,700	0
Sector : Works and Transport			19,039	0
Programme : District, Urban and Community Access Roads			19,039	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,239	0
Item : 263101 LG Conditional grants (Current)				
Kihungya Sub County	Garasoya Kihungya Sub County	Other Transfers from Central Government	6,239	0
Output : District Roads Maintenance (URF)			12,800	0
Item : 263206 Other Capital grants				

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Nyandahayi Asimwe-Mukitale . Road opening	Nyeramya Kihungya sub county	District Discretionary Development Equalization Grant	12,800	0
Sector : Education			36,646	10,382
Programme : Pre-Primary and Primary Education			31,146	10,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,146	10,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARASOYA P.S	Waaki	Sector Conditional Grant (Non-Wage)	6,378	2,126
KIHUNGYA P.S.	Waaki	Sector Conditional Grant (Non-Wage)	17,490	5,830
NYERAMYA P.S.	Nyeramya	Sector Conditional Grant (Non-Wage)	7,278	2,426
Programme : Education & Sports Management and Inspection			5,500	0
Capital Purchases				
Output : Administrative Capital			5,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Nyeramya NYERAMYA P/S	Sector Development Grant	5,500	0
LCIII : Kigwera			733,694	16,904
Sector : Agriculture			21,700	0
Programme : Agricultural Extension Services			6,700	0
Lower Local Services				
Output : LLG Extension Services (LLS)			6,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigwera Subcounty	Kigwera Kigwera	Sector Conditional Grant (Non-Wage)	6,700	0
Programme : District Production Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Wanseko Wanseko	Sector Development Grant	15,000	0
Sector : Works and Transport			6,665	0
Programme : District, Urban and Community Access Roads			6,665	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,665	0

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Item : 263101 LG Conditional grants (Current)				
Kigwera	Kigwera Kigwera sub county	Other Transfers from Central Government	6,665	0
Sector : Education			50,712	16,904
Programme : Pre-Primary and Primary Education			50,712	16,904
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,712	16,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRAMA P.S.	Kigwera	Sector Conditional Grant (Non-Wage)	7,014	2,338
KISANSYA P.S.	Kigwera	Sector Conditional Grant (Non-Wage)	15,726	5,242
NDANDAMIRE P.S.	Kirama	Sector Conditional Grant (Non-Wage)	16,626	5,542
WANSEKO TOWN SCHOOL	Wanseko	Sector Conditional Grant (Non-Wage)	11,346	3,782
Sector : Health			654,618	0
Programme : Primary Healthcare			622,618	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
Construction of four-stance VIP latrine	Kigwera Kigwera HC II	Sector Development Grant	25,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			132,618	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kigwera Kigwera HC II	Sector Development Grant	128,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kigwera Kigwera HC II	Sector Development Grant	4,618	0
Output : OPD and other ward Construction and Rehabilitation			465,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kigwera Kigwera HC II	Sector Development Grant	465,000	0
Programme : Health Management and Supervision			32,000	0
Capital Purchases				
Output : Administrative Capital			32,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Kigwera Kigwera HC II	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigwera Kigwera HC II	Sector Development Grant	20,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kigwera Kigwera HC II	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kigwera Kigwera HC II	Sector Development Grant	4,000	0
LCIII : Missing Subcounty			281,335	86,160
Sector : Education			189,915	63,305
<i>Programme : Secondary Education</i>			189,915	63,305
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			189,915	63,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIISO WAR MEMORIAL S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	126,951	42,317
BUTIABA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	41,250	13,750
MUKITALE DEVT FOUNDATION	Missing Parish	Sector Conditional Grant (Non-Wage)	7,614	2,538
UGANDA MARTYRS COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	4,700
Sector : Health			91,420	22,855
<i>Programme : Primary Healthcare</i>			91,420	22,855
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			91,420	22,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIISO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,187	4,047
BUGOIGO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,290	2,323
BULIISA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	40,467	10,117
BUTIABA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	16,187	4,047
KIGWERA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,290	2,323