

Vote:576 Buliisa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 15/05/2020

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

Vote:576 Buliisa District**Quarter3****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 | 479,547 | 72% |
| Discretionary Government Transfers | 2,321,726 | 1,964,545 | 85% |
| Conditional Government Transfers | 10,183,174 | 8,230,138 | 81% |
| Other Government Transfers | 3,018,950 | 1,862,537 | 62% |
| External Financing | 527,752 | 148,422 | 28% |
| Total Revenues shares | 16,720,201 | 12,685,190 | 76% |

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 | 1,058,802 | 1,015,365 | 73% | 70% | 96% |
| Finance | 278,160 | 195,799 | 165,005 | 70% | 59% | 84% |
| Statutory Bodies | 406,135 | 305,481 | 234,145 | 75% | 58% | 77% |
| Production and Marketing | 913,505 | 541,181 | 464,806 | 59% | 51% | 86% |
| Health | 4,734,257 | 3,483,453 | 3,180,541 | 74% | 67% | 91% |
| Education | 5,024,141 | 4,074,053 | 3,529,299 | 81% | 70% | 87% |
| Roads and Engineering | 493,073 | 467,003 | 412,635 | 95% | 84% | 88% |
| Water | 377,476 | 363,111 | 57,538 | 96% | 15% | 16% |
| Natural Resources | 533,967 | 190,864 | 159,391 | 36% | 30% | 84% |
| Community Based Services | 2,273,120 | 1,444,249 | 127,700 | 64% | 6% | 9% |
| Planning | 173,105 | 118,888 | 111,370 | 69% | 64% | 94% |
| Internal Audit | 45,400 | 33,962 | 32,553 | 75% | 72% | 96% |
| Trade, Industry and Local Development | 24,654 | 17,220 | 12,111 | 70% | 49% | 70% |
| Grand Total | 16,720,201 | 12,294,066 | 9,502,459 | 74% | 57% | 77% |
| <i>Wage</i> | 7,277,546 | 5,513,591 | 5,350,425 | 76% | 74% | 97% |
| <i>Non-Wage Recurrent</i> | 3,798,771 | 2,545,261 | 2,317,583 | 67% | 61% | 91% |
| <i>Domestic Devt</i> | 5,116,132 | 4,086,792 | 1,834,451 | 80% | 36% | 45% |
| <i>Donor Devt</i> | 527,752 | 148,422 | 0 | 28% | 0% | 0% |

Vote:576 Buliisa District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district received a total of shs 12.6billion representing 76% of the approved budget of shs. 16.720billion. The sources of funds included local revenue (72%), discretionary government grants (85%), conditional government grants (81%), other central government transfers (62%) and external financing at (28%). The cumulative releases spent on wages, Non wages, domestic development and external financing performed at 98%,91%,44% and 0% respectively. Wage Balance of shs 109million 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 228million was left unspent in different departments and more especially at LLG levels as multi sectoral, shs 2.3billion was left unspent 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 processes 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 | 479,547 | 72 % |
| Local Services Tax | 84,924 | 109,464 | 129 % |
| Land Fees | 12,000 | 2,000 | 17 % |
| Beer | 0 | 0 | 0 % |
| Cigarettes | 0 | 0 | 0 % |
| Local Hotel Tax | 19,000 | 16,278 | 86 % |
| Business licenses | 78,000 | 29,516 | 38 % |
| Liquor licenses | 1,600 | 0 | 0 % |
| Park Fees | 30,000 | 6,000 | 20 % |
| Property related Duties/Fees | 30,000 | 14,020 | 47 % |
| Animal & Crop Husbandry related Levies | 12,000 | 1,649 | 14 % |
| Registration of Businesses | 4,000 | 5,120 | 128 % |
| Agency Fees | 31,000 | 0 | 0 % |
| Market /Gate Charges | 300,076 | 168,429 | 56 % |
| Other Fees and Charges | 40,000 | 125,601 | 314 % |
| Group registration | 1,000 | 1,471 | 147 % |
| Sale of Land | 25,000 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 2,321,726 | 1,964,545 | 85 % |
| District Unconditional Grant (Non-Wage) | 477,871 | 358,403 | 75 % |
| Urban Unconditional Grant (Non-Wage) | 35,947 | 26,961 | 75 % |
| District Discretionary Development Equalization Grant | 870,041 | 870,041 | 100 % |
| Urban Unconditional Grant (Wage) | 121,043 | 90,783 | 75 % |
| District Unconditional Grant (Wage) | 793,858 | 595,394 | 75 % |
| Urban Discretionary Development Equalization Grant | 22,964 | 22,964 | 100 % |
| 2b.Conditional Government Transfers | 10,183,174 | 8,230,138 | 81 % |
| Sector Conditional Grant (Wage) | 6,362,644 | 4,827,414 | 76 % |
| Sector Conditional Grant (Non-Wage) | 1,186,820 | 835,468 | 70 % |
| Sector Development Grant | 2,248,270 | 2,248,270 | 100 % |

Vote:576 Buliisa District**Quarter3**

| | | | |
|--|-------------------|-------------------|-------------|
| Transitional Development Grant | 19,802 | 19,802 | 100 % |
| 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 | 70,943 | 77 % |
| Gratuity for Local Governments | 180,202 | 135,152 | 75 % |
| 2c. Other Government Transfers | 3,018,950 | 1,862,537 | 62 % |
| Northern Uganda Social Action Fund (NUSAF) | 1,204,161 | 453,744 | 38 % |
| Support to PLE (UNEB) | 7,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 379,141 | 365,411 | 96 % |
| Uganda Wildlife Authority (UWA) | 915,648 | 915,648 | 100 % |
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 % |
| Albertine Regional Sustainable Development Programme (ARSDP) | 428,000 | 106,880 | 25 % |
| Infectious Diseases Institute (IDI) | 50,000 | 20,854 | 42 % |
| 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 | 12,685,190 | 76 % |

Cumulative Performance for Locally Raised Revenues

Cumulative performance for Local Revenue stood at 72%. 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 3.478Bn cumulatively performing at 83% cumulatively. These funds include conditional government transfers and Discretion government transfers performing at 81% and 85% respectively

Cumulative Performance for Other Government Transfers

Other government transfers performed at 62% . This decline was as a result of no release of funds such as YLP, UWA, and NTD

Other government transfers performed at 62% . This decline was as a result of no release of funds such as YLP, UWA, and NTD

Cumulative Performance for External Financing

External financing cumulatively performed at 28% below average, this was as a result of no release of budgeted funds in areas of USAID, WHO, UNICEF, and GAVI

Vote:576 Buliisa District

Quarter3

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 | 48,395 | 35 % | 34,321 | 15,480 | 45 % |
| District Production Services | 776,222 | 416,411 | 54 % | 194,055 | 147,955 | 76 % |
| Sub- Total | 913,505 | 464,806 | 51 % | 228,376 | 163,434 | 72 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 464,270 | 387,572 | 83 % | 116,068 | 180,702 | 156 % |
| District Engineering Services | 28,803 | 25,063 | 87 % | 7,201 | 12,518 | 174 % |
| Sub- Total | 493,073 | 412,635 | 84 % | 123,268 | 193,220 | 157 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 24,654 | 12,111 | 49 % | 6,163 | 5,148 | 84 % |
| Sub- Total | 24,654 | 12,111 | 49 % | 6,163 | 5,148 | 84 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,863,407 | 2,091,219 | 73 % | 715,852 | 768,926 | 107 % |
| Secondary Education | 1,542,573 | 1,150,602 | 75 % | 385,643 | 568,667 | 147 % |
| Education & Sports Management and Inspection | 618,161 | 287,477 | 47 % | 154,540 | 68,117 | 44 % |
| Sub- Total | 5,024,141 | 3,529,299 | 70 % | 1,256,035 | 1,405,709 | 112 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,329,636 | 757,073 | 57 % | 332,409 | 271,791 | 82 % |
| District Hospital Services | 208,034 | 156,026 | 75 % | 52,009 | 52,009 | 100 % |
| Health Management and Supervision | 3,196,588 | 2,267,442 | 71 % | 799,147 | 692,896 | 87 % |
| Sub- Total | 4,734,257 | 3,180,541 | 67 % | 1,183,564 | 1,016,696 | 86 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 377,476 | 57,538 | 15 % | 94,369 | 27,548 | 29 % |
| Natural Resources Management | 533,967 | 159,391 | 30 % | 133,492 | 108,565 | 81 % |
| Sub- Total | 911,443 | 216,929 | 24 % | 227,861 | 136,112 | 60 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 2,273,120 | 127,700 | 6 % | 568,280 | 62,352 | 11 % |
| Sub- Total | 2,273,120 | 127,700 | 6 % | 568,280 | 62,352 | 11 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,443,208 | 1,015,365 | 70 % | 360,802 | 251,904 | 70 % |
| Local Statutory Bodies | 406,135 | 234,145 | 58 % | 101,534 | 61,192 | 60 % |
| Local Government Planning Services | 173,105 | 111,370 | 64 % | 43,276 | 37,926 | 88 % |
| Sub- Total | 2,022,448 | 1,360,880 | 67 % | 505,612 | 351,021 | 69 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 278,160 | 165,005 | 59 % | 69,540 | 70,228 | 101 % |
| Internal Audit Services | 45,400 | 32,553 | 72 % | 11,350 | 10,752 | 95 % |

Vote:576 Buliisa District**Quarter3**

| | <i>Sub- Total</i> | <i>323,560</i> | <i>197,558</i> | <i>61 %</i> | <i>80,890</i> | <i>80,980</i> | <i>100 %</i> |
|--------------------|-------------------|-------------------|------------------|-------------|------------------|------------------|--------------|
| Grand Total | | 16,720,201 | 9,502,459 | 57 % | 4,180,050 | 3,414,673 | 82 % |

Vote:576 Buliisa District

Quarter3

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 | 949,111 | 76% | 940,047 | 261,210 | 28% |
| District Unconditional Grant (Non-Wage) | 71,818 | 53,864 | 75% | 17,955 | 17,955 | 100% |
| District Unconditional Grant (Wage) | 181,145 | 135,859 | 75% | 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 | 135,152 | 75% | 45,051 | 45,051 | 100% |
| Locally Raised Revenues | 82,756 | 124,064 | 150% | 20,689 | 44,250 | 214% |
| Multi-Sectoral Transfers to LLGs_NonWage | 422,605 | 245,359 | 58% | 734,448 | 53,637 | 7% |
| Multi-Sectoral Transfers to LLGs_Wage | 121,043 | 90,783 | 75% | 30,261 | 30,261 | 100% |
| Pension for Local Governments | 92,345 | 70,943 | 77% | 23,086 | 24,771 | 107% |
| Salary arrears (Budgeting) | 19,907 | 19,907 | 100% | 4,977 | 0 | 0% |
| Development Revenues | 198,204 | 109,690 | 55% | 595,960 | 18,333 | 3% |
| District Discretionary Development Equalization Grant | 55,000 | 55,000 | 100% | 13,750 | 18,333 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 143,204 | 54,690 | 38% | 582,210 | 0 | 0% |
| Total Revenues shares | 1,443,208 | 1,058,802 | 73% | 1,536,007 | 279,543 | 18% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 302,189 | 224,586 | 74% | 75,547 | 74,018 | 98% |
| Non Wage | 942,816 | 681,444 | 72% | 235,704 | 159,456 | 68% |
| Development Expenditure | | | | | | |
| Domestic Development | 198,204 | 109,334 | 55% | 49,551 | 18,430 | 37% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,443,208 | 1,015,365 | 70% | 360,802 | 251,904 | 70% |

Vote:576 Buliisa District**Quarter3**

| C: Unspent Balances | | | |
|-----------------------------|---------------|-----------|--|
| Recurrent Balances | 43,081 | 5% | |
| Wage | 2,055 | | |
| Non Wage | 41,025 | | |
| Development Balances | 356 | 0% | |
| Domestic Development | 356 | | |
| External Financing | 0 | | |
| Total Unspent | 43,437 | 4% | |

Summary of Workplan Revenues and Expenditure by Source

Administration department received cumulative funds worth Shs 1.05billion million representing 73% 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 third Quarter, 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; Formulation of DDP III draft; Payment of pensions; Gratuity for retired officers; Facilitation for Q1 PBS report; facilitation preparation of Budget Estimate 2; procurement of stationery and small office equipment amongst others.

Vote:576 Buliisa District

Quarter3

*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 | 185,799 | 71% | 65,165 | 76,639 | 118% |
| District Unconditional Grant (Non-Wage) | 94,155 | 70,866 | 75% | 23,539 | 23,789 | 101% |
| District Unconditional Grant (Wage) | 96,000 | 61,083 | 64% | 24,000 | 24,000 | 100% |
| Locally Raised Revenues | 50,000 | 53,850 | 108% | 12,500 | 28,850 | 231% |
| 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 | 10,000 | 57% | 4,375 | 3,333 | 76% |
| District Discretionary Development Equalization Grant | 10,000 | 10,000 | 100% | 2,500 | 3,333 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 7,500 | 0 | 0% | 1,875 | 0 | 0% |
| Total Revenues shares | 278,160 | 195,799 | 70% | 69,540 | 79,972 | 115% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 96,000 | 59,148 | 62% | 24,000 | 22,065 | 92% |
| Non Wage | 164,660 | 95,857 | 58% | 41,165 | 38,163 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 17,500 | 10,000 | 57% | 4,375 | 10,000 | 229% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 278,160 | 165,005 | 59% | 69,540 | 70,228 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 30,794 | 17% | | | |
| Wage | | 1,935 | | | | |
| Non Wage | | 28,859 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |

Vote:576 Buliisa District**Quarter3**

| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 30,794 | 16% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, finance department received cumulative Shs 195.7million representing 70% of the annual approved budget and 115% 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 165m which is 59% of the annual approved budget.

Reasons for unspent balances on the bank account

Unspent balance on District Finance account (Shs 30.4 m) had already been committed to planned activities in the quarter, but had not left the account because it was for maintenance of the (IFMS) system.

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 expenditure on development funds because we procured metallic shelves for the department for the safe custody of documents.

Vote:576 Buliisa District

Quarter3

*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 | 297,481 | 75% | 99,534 | 101,594 | 102% |
| District Unconditional Grant (Non-Wage) | 158,623 | 122,617 | 77% | 39,656 | 43,306 | 109% |
| District Unconditional Grant (Wage) | 189,000 | 141,750 | 75% | 47,250 | 47,250 | 100% |
| Locally Raised Revenues | 44,152 | 33,114 | 75% | 11,038 | 11,038 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,360 | 0 | 0% | 1,590 | 0 | 0% |
| Development Revenues | 8,000 | 8,000 | 100% | 2,000 | 2,667 | 133% |
| District Discretionary Development Equalization Grant | 8,000 | 8,000 | 100% | 2,000 | 2,667 | 133% |
| Total Revenues shares | 406,135 | 305,481 | 75% | 101,534 | 104,260 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 189,000 | 129,885 | 69% | 47,250 | 35,385 | 75% |
| Non Wage | 209,135 | 98,984 | 47% | 52,284 | 20,530 | 39% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,000 | 5,277 | 66% | 2,000 | 5,277 | 264% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 406,135 | 234,145 | 58% | 101,534 | 61,192 | 60% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 68,613 | 23% | | | |
| Wage | | 11,865 | | | | |
| Non Wage | | 56,748 | | | | |
| Development Balances | | | | | | |
| | | 2,723 | 34% | | | |
| Domestic Development | | 2,723 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 71,336 | 23% | | | |

Vote:576 Buliisa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received cumulative funds worth 305m representing 75% of the total approved budget of shs 406m. Expenditure amounted to shs 234m representing 58% leaving a balance of shs 71million

Reasons for unspent balances on the bank account

The balance of shs 71million was left unspent for councillors ex gratia and allowances whic delayed to be paid

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

Vote:576 Buliisa District

Quarter3

*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 | 456,772 | 74% | 154,580 | 152,591 | 99% |
| District Unconditional Grant (Non-Wage) | 4,669 | 3,502 | 75% | 1,167 | 1,167 | 100% |
| Locally Raised Revenues | 3,429 | 3,072 | 90% | 857 | 1,357 | 158% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,956 | 0 | 0% | 2,489 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 105,184 | 78,888 | 75% | 26,296 | 26,296 | 100% |
| Sector Conditional Grant (Wage) | 495,081 | 371,311 | 75% | 123,770 | 123,770 | 100% |
| Development Revenues | 295,186 | 84,409 | 29% | 73,797 | 28,136 | 38% |
| District Discretionary Development Equalization Grant | 12,000 | 16,000 | 133% | 3,000 | 5,333 | 178% |
| Multi-Sectoral Transfers to LLGs_Gou | 214,777 | 0 | 0% | 53,694 | 0 | 0% |
| Sector Development Grant | 68,409 | 68,409 | 100% | 17,102 | 22,803 | 133% |
| Total Revenues shares | 913,505 | 541,181 | 59% | 228,376 | 180,727 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 495,081 | 367,272 | 74% | 123,770 | 119,866 | 97% |
| Non Wage | 123,238 | 78,695 | 64% | 30,809 | 27,069 | 88% |
| Development Expenditure | | | | | | |
| Domestic Development | 295,186 | 18,838 | 6% | 73,797 | 16,500 | 22% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 913,505 | 464,806 | 51% | 228,376 | 163,434 | 72% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 10,805 | 2% | | | |
| Wage | | 4,038 | | | | |
| Non Wage | | 6,766 | | | | |
| Development Balances | | | | | | |
| | | 65,570 | 78% | | | |
| Domestic Development | | 65,570 | | | | |

Vote:576 Buliisa District**Quarter3**

| | | | |
|----------------------|---------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 76,375 | 14% | |

Summary of Workplan Revenues and Expenditure by Source

o Production and Marketing department received cumulative outturn of 533.23million which represented 58% of the annual approved budget (913.505million). The quarter out-turn revenues were at 172.869million representing 76% of the quarter plan (228.376 million). This composed of Sector conditional wage 123,770million representing 100%, Sector Conditional Non-wage 26.296million representing 100%, Sector development grant 22.803 million The total cumulative expenditure was 464.806 million representing 51% of the approved budget and the actual quarter out-turn expenditures were 163.434million representing 72% of the quarter outturn revenues. unspent balance was 68,517million representing 13% of the total budget where most of it was Development grant totalling to 60.237million Wage totalling to 4.038million and Non-wage totalling 4.242 million

Reasons for unspent balances on the bank account

The department of production had a cumulative unspent balance of 68.517 million out of which 60.237 million was development grant which was unspent due to delayed procurement process . 4.242 million million which is non wage left for subsequent activities in the preceding quarters and Wage totalling to 4.038 million which were deduction for pay as you earn/income tax but had not been paid

Highlights of physical performance by end of the quarter

o Paid salaries for all extension workers. o Carried out audit verification for ongoing activities under production and marketing department. o Visited and verified demonstration sites in preparation for 1st season o Paid transport/bicycle allowance to sector accountant and Driver. o Conducted monitoring and Supervision of activities in LLGs under extension grant o Procured small office equipment like Modem and stationary o Prepared and Submitted a draft budget estimates for the department o Carried out enforcement of veterinary regulations of livestock and livestock products o Carried out an exercise for destroying and poisoning all stray dogs in the District o Submitted quarter two performance report to MAAIF. o Controlled vermin like Barbons and monkeys in Kabaseka and Kansimo in Kihungya Sub county o Operationalized plant clinic. o Trained farmers on pest and disease control o Carried out operation wealth creation related activities o Carried out routine inspection of landing sites o Conducted monitoring, Control and surveillance and quality assurance of fishing regulations

Vote:576 Buliisa District

Quarter3

*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 | 2,637,413 | 74% | 893,097 | 888,590 | 99% |
| District Unconditional Grant (Non-Wage) | 4,768 | 5,476 | 115% | 1,192 | 3,092 | 259% |
| Locally Raised Revenues | 4,209 | 6,609 | 157% | 1,052 | 3,157 | 300% |
| 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 | 20,854 | 25% | 21,250 | 14,189 | 67% |
| Sector Conditional Grant (Non-Wage) | 351,434 | 263,568 | 75% | 87,859 | 87,851 | 100% |
| Sector Conditional Grant (Wage) | 3,121,208 | 2,340,906 | 75% | 780,302 | 780,302 | 100% |
| Development Revenues | 1,161,870 | 846,040 | 73% | 290,468 | 264,810 | 91% |
| District Discretionary Development Equalization Grant | 43,000 | 43,000 | 100% | 10,750 | 14,333 | 133% |
| External Financing | 421,252 | 148,422 | 35% | 105,313 | 32,270 | 31% |
| 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 | 654,618 | 100% | 163,655 | 218,206 | 133% |
| Total Revenues shares | 4,734,257 | 3,483,453 | 74% | 1,183,564 | 1,153,400 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,121,208 | 2,202,637 | 71% | 780,302 | 664,683 | 85% |
| Non Wage | 451,179 | 296,502 | 66% | 112,795 | 108,692 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 740,618 | 681,402 | 92% | 185,155 | 243,321 | 131% |
| External Financing | 421,252 | 0 | 0% | 105,313 | 0 | 0% |
| Total Expenditure | 4,734,257 | 3,180,541 | 67% | 1,183,564 | 1,016,696 | 86% |
| C: Unspent Balances | | | | | | |

Vote:576 Buliisa District**Quarter3**

| | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 138,274 | 5% | |
| Wage | 138,269 | | |
| Non Wage | 5 | | |
| Development Balances | 164,638 | 19% | |
| Domestic Development | 16,216 | | |
| External Financing | 148,422 | | |
| Total Unspent | 302,912 | 9% | |

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, health department received a cumulative funds of UGX 3.449bn representing 73% of the total annual approved budget (4.734bn) for the year and 95% 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, and sector Development Grant . Overall, the department spent a cumulative amount of UGX 3.181b representing 67% 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 (UGX 268.742m)) on the bank account ; the unspent PHC conditional grant Wage(UGX 138.269m) was to cater for the ongoing recruitment of health workers of which is in progress , unspent Domestic Development (16m) was for the ongoing capital projects still ongoing. No balance for External financing though UGX 116.152m reflected was already used in the second quarter for Measles Rubella campaign including Ebola Preparedness activities.

Highlights of physical performance by end of the quarter

Highlights of physical performance by the end of the quarter; health department conducted 500 institutional deliveries in all government health facilities (HCIV,III,II), 1160 children under one year immunized with pentavalent vaccines, 19500 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

Quarter3

*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 | 2,602,986 | 74% | 879,210 | 978,865 | 111% |
| District Unconditional Grant (Non-Wage) | 8,000 | 6,000 | 75% | 2,000 | 2,000 | 100% |
| District Unconditional Grant (Wage) | 41,150 | 30,863 | 75% | 10,288 | 10,288 | 100% |
| Locally Raised Revenues | 15,622 | 13,811 | 88% | 3,906 | 6,000 | 154% |
| 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 | 437,115 | 67% | 163,918 | 218,557 | 133% |
| Sector Conditional Grant (Wage) | 2,746,355 | 2,115,197 | 77% | 686,589 | 742,020 | 108% |
| Development Revenues | 1,507,301 | 1,471,067 | 98% | 376,825 | 435,010 | 115% |
| District Discretionary Development Equalization Grant | 80,000 | 80,000 | 100% | 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 | 1,225,029 | 100% | 306,257 | 408,343 | 133% |
| Total Revenues shares | 5,024,141 | 4,074,053 | 81% | 1,256,035 | 1,413,874 | 113% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,787,505 | 2,146,060 | 77% | 696,876 | 752,663 | 108% |
| Non Wage | 729,335 | 437,020 | 60% | 182,334 | 208,977 | 115% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,440,801 | 946,219 | 66% | 360,200 | 444,069 | 123% |
| External Financing | 66,500 | 0 | 0% | 16,625 | 0 | 0% |
| Total Expenditure | 5,024,141 | 3,529,299 | 70% | 1,256,035 | 1,405,709 | 112% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 19,906 | 1% | | | |
| Wage | | 0 | | | | |

Vote:576 Buliisa District**Quarter3**

| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 19,906 | | |
| Development Balances | 524,848 | 36% | |
| Domestic Development | 524,848 | | |
| External Financing | 0 | | |
| Total Unspent | 544,754 | 13% | |

Summary of Workplan Revenues and Expenditure by Source

Education department received cumulative outturn of 4.029billion which represented 80% of the annual approved budget (5.024 billion). The quarter out-turn revenues were at 1.368billion representing 109% of the quarter plan (1.256billion). This was 9% more than the quarter plan because most of the revenues were above 100% as planned because they included in quarter two and four as given below; Sector conditional wage 742.020million representing 108%, Sector Conditional Non-wage 218.557million representing 133%, Sector development grant 408.343million representing 133% of the quarter plan. The total cumulative expenditure was 3.583billion representing 71% of the approved budget and the actual quarter out-turn expenditures were 1.459764billion representing 116% of the quarter outturn revenues This was because the department had cumulative balances for the previous quarters which made quarter outturn expenditures exceed the revenues by 16%. Unspent balance was 445.745million representing 11% of the total budget.

Reasons for unspent balances on the bank account

Unspent balance was 544.755million representing 11% of the total budget. This was development grant reserved to for pending uncompleted Capital projects like the Construction of Ngwedo seed secondary Schools and some Latrines

Highlights of physical performance by end of the quarter

-Payment of retention for construction of 5-stance VIP latrines at Buliisa Primary School, Kisansya P/S, Waiga P/S, Uganda Matyrs P/S and Kisiabi P/S -Conducted interview exercise for Clerk to works. -Conducted Monitoring and supervision for construction of Ngwedo Seed Secondary School -Conducted site meeting of ngwedo seed S.S with contracts management team -carried out inspection and environmental and social screening of proposed site for construction of Kihungya Seed Sec. School. -Payment of water Bills -Submitted quarter two Performance report to MoES -Travel to gulu to solicitor general's office. -Submitted budget for secondary school teachers -Submitted Quarter 2 PBS report and Draft Budget estimates -Conducted technical and political monitoring and inspection of schools. -Paid Bicycle allowances for the Sector accountant and the Driver -Carried out orientation for CAO in some selected schools -Attended validation workshop for District Wash Micro-planning status report in Mityana -Carried out data collection for Global funds projects -Procured two computer laptop for Education department -paid for cleaning and maintenance of Education block -Submitted water and sanitation master investment for Buliisa Government schools -Data collection for water sanitation and hygiene in schools Prepared DDP III for Education department -Mobilized and held a meeting with Head teachers for all primary schools Carried out audit verification of ongoing activities under Education Department - Conducted monitoring and inspection of term one in all schools -Carried out PLE registration exercise for 2020

Vote:576 Buliisa District

Quarter3

*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 | 428,038 | 94% | 113,527 | 200,981 | 177% |
| District Unconditional Grant (Wage) | 46,165 | 34,624 | 75% | 11,541 | 11,541 | 100% |
| Locally Raised Revenues | 28,803 | 28,003 | 97% | 7,201 | 13,602 | 189% |
| 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 | 365,411 | 96% | 94,785 | 175,838 | 186% |
| Development Revenues | 38,964 | 38,964 | 100% | 9,741 | 12,988 | 133% |
| District Discretionary Development Equalization Grant | 16,000 | 16,000 | 100% | 4,000 | 5,333 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 22,964 | 22,964 | 100% | 5,741 | 7,655 | 133% |
| Total Revenues shares | 493,073 | 467,003 | 95% | 123,268 | 213,969 | 174% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 46,165 | 34,623 | 75% | 11,541 | 11,623 | 101% |
| Non Wage | 407,944 | 378,011 | 93% | 101,986 | 181,597 | 178% |
| Development Expenditure | | | | | | |
| Domestic Development | 38,964 | 0 | 0% | 9,741 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 493,073 | 412,635 | 84% | 123,268 | 193,220 | 157% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 15,404 | 4% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 15,403 | | | | |
| Development Balances | | 38,964 | 100% | | | |
| Domestic Development | | 38,964 | | | | |
| External Financing | | 0 | | | | |

Vote:576 Buliisa District**Quarter3**

| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 54,368 | 12% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering Sector received cumulative funds worth UGX 106,317,083m representing 22% of the approved budget of shs 470m. Expenditures amounted to UGX 169m. Excess in spending resulted from extra funding of UGX 86m that was given to Town council, otherwise balance from nonwage was UGX 15m.

Reasons for unspent balances on the bank account

The balance of UGX 15m because of activities of road gangs that have been temporarily halted resulting from the possible change in usage of the same funds as being suggested by The District Roads committee, DRC. There is desire to instead do Mechanized road maintenance as opposed to Manual maintenance.

Highlights of physical performance by end of the quarter

Maintenance of roads for both the District and lower local Governments (Sub Counties and Town Council), maintenance of vehicles and other civil works, Procurement of office consumables and fuel for use for office running

Vote:576 Buliisa District

Quarter3

*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 | 43,095 | 75% | 14,365 | 14,365 | 100% |
| District Unconditional Grant (Wage) | 26,400 | 19,800 | 75% | 6,600 | 6,600 | 100% |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 31,059 | 23,295 | 75% | 7,765 | 7,765 | 100% |
| Development Revenues | 320,017 | 320,017 | 100% | 80,004 | 106,672 | 133% |
| Sector Development Grant | 300,215 | 300,215 | 100% | 75,054 | 100,072 | 133% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 377,476 | 363,111 | 96% | 94,369 | 121,037 | 128% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,400 | 18,888 | 72% | 6,600 | 5,830 | 88% |
| Non Wage | 31,059 | 17,759 | 57% | 7,765 | 9,547 | 123% |
| Development Expenditure | | | | | | |
| Domestic Development | 320,017 | 20,891 | 7% | 80,004 | 12,171 | 15% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 377,476 | 57,538 | 15% | 94,369 | 27,548 | 29% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 6,448 | 15% | | | |
| Wage | | 912 | | | | |
| Non Wage | | 5,535 | | | | |
| Development Balances | | 299,125 | 93% | | | |
| Domestic Development | | 299,125 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 305,573 | 84% | | | |

Vote:576 Buliisa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received funding of UGX 114,437,027/=, cumulatively, funds received are UGX 354,911,087/= representing about 94% of the annual approved budget of shs 377.4 million. The over performance of 94% is attributable to sector development and transitional development grants which were released in quarter three. In this quarter Expenditure amounted to Shs 24.8 million representing 16 % and so left an unspent balance of shs 96.2 million; cumulatively unspent balance of released funds stands at 188.6 Million (53.7% of the annual balance). Of the unspent balances, shs 98.6 million is domestic development (sector and transitional grant).

Reasons for unspent balances on the bank account

The cumulative unspent balance of UGX 188.6 million is majorly meant for latrine construction, borehole rehabilitation and Borehole drilling which works were delayed by delays in the procurement processes but the works are believed to be done to completion in the coming Quarter; Q4.

Highlights of physical performance by end of the quarter

Appraisal of projects and payment of retention monies, Supervision /inspection visits, repair and maintenance of vehicle used the department, start of works on latrine construction, borehole rehabilitation and signing of contract with borehole drilling service providers

Vote:576 Buliisa District

Quarter3

*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 | 175,864 | 34% | 129,742 | 130,381 | 100% |
| District Unconditional Grant (Wage) | 80,400 | 60,300 | 75% | 20,100 | 20,100 | 100% |
| Locally Raised Revenues | 6,562 | 5,681 | 87% | 1,641 | 2,400 | 146% |
| Other Transfers from Central Government | 428,000 | 106,880 | 25% | 107,000 | 106,880 | 100% |
| Sector Conditional Grant (Non-Wage) | 4,005 | 3,003 | 75% | 1,001 | 1,001 | 100% |
| Development Revenues | 15,000 | 15,000 | 100% | 3,750 | 5,000 | 133% |
| District Discretionary Development Equalization Grant | 15,000 | 15,000 | 100% | 3,750 | 5,000 | 133% |
| Total Revenues shares | 533,967 | 190,864 | 36% | 133,492 | 135,381 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 80,400 | 60,068 | 75% | 20,100 | 19,868 | 99% |
| Non Wage | 438,567 | 89,535 | 20% | 109,642 | 87,697 | 80% |
| Development Expenditure | | | | | | |
| Domestic Development | 15,000 | 9,789 | 65% | 3,750 | 1,000 | 27% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 533,967 | 159,391 | 30% | 133,492 | 108,565 | 81% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 232 | | | | |
| Non Wage | | 26,029 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 5,211 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 31,473 | 16% | | | |

Vote:576 Buliisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

o Natural resources department received cumulative out-turn of 190.864 million which represented 36% of the annual approved budget (533.967 million). Where Wage performed at 75% of the annual approved budget, Non-wage was at 75% of the annual approved budget, OGT(ARSDP) was at 25%, Local revenue at 87% and DDEG at 100% of the annual approved budget. The quarter out-turn revenues were at 135.381million representing 101% of the quarter plan (133.492 million). This composed of wage 20.100million representing 100%, Non-wage 1.001million representing 100%, OGT (ARSDP) 106.880 million representing 100% Local revenue 2.400 million representing 146% and DDEG 5million representing 133%. DDEG exceeded the quarter plan because DDEG funds were divided in to three quarters instead of four as planned and local revenue exceeded the quarter plan because it included quarter two which the department had not receive. o The total cumulative expenditure was 159.391 million representing 30% of the approved budget and the actual quarter out-turn expenditures were 108.565 million representing 81% of the quarter outturn revenues. Unspent balance was 31.473 million representing 16% of the total budget where most of it was Non-wage/OGT (ARSDP) totalling to 26.029million and DDEG totalling to 5.211million.

Reasons for unspent balances on the bank account

The department of Natural resource had cumulative unspent balance on account totaling to 31.473 million representing 16% of the total budget where most of it was Non-wage/OGT(ARSDP) totaling to 26.029 million and DDEG totaling to 5.211 million which was reserved for subsequent activities in the preceding quarter.

Highlights of physical performance by end of the quarter

o Procured Fuel for the Natural Resources Department. o Carried out Phase II activities of the District tree nursery. o Conducted radio talk show on sensitization of ARSDP projects. o Held sensitization meeting for ARSDP projects with stakeholders at the District. o Conducted joint 3rd quarter field monitoring and supervision of ARSDP activities across the District by technical, Political and Security wing. o Carried technical monitoring of healthy safeguards on the road projects under ARSDP in sites of Biiso, Butiaba, Walukuba, Buliisa Tc, Karakaba and Wanseko. o Conducted technical community sensitization on HIV/AIDS in selected communities around ARDSP projects that is markets and road projects in Biiso, Butiaba, Kigwera, and Buliisa TC. o Sensitized communities on proper land use and implementation of physical planning regulations and guide lines in the District. o Conducted, sensitization, monitoring and Supervision of new developers on physical infrastructure along the road reserves and sewer line in the District o Held physical planning compliance meetings and surveillance under ARSDP in all projects in Biiso, Kigwera, Ngwedo and Buliisa Subcounty. o Trained road users and market management committee under ARSDP in Kigwera, Buliisa, Ngwedo and Buliisa TC. o Carried out environmental compliance monitoring under ARSDP projects. o Prepared and submitted quarter two PBS performance report. o Prepared and submitted draft Budget estimates for 2020/21FY o Prepared and compiled a draft DP III for the Department of natural resources department

Vote:576 Buliisa District

Quarter3

*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 | 145,450 | 55% | 66,126 | 62,465 | 94% |
| District Unconditional Grant (Non-Wage) | 4,383 | 3,287 | 75% | 1,096 | 1,096 | 100% |
| District Unconditional Grant (Wage) | 49,081 | 36,811 | 75% | 12,270 | 12,270 | 100% |
| Locally Raised Revenues | 6,562 | 5,836 | 89% | 1,641 | 2,550 | 155% |
| 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 | 77,744 | 47% | 41,188 | 39,292 | 95% |
| Sector Conditional Grant (Non-Wage) | 29,029 | 21,772 | 75% | 7,257 | 7,257 | 100% |
| Development Revenues | 2,008,615 | 1,298,800 | 65% | 502,154 | 378,400 | 75% |
| District Discretionary Development Equalization Grant | 7,200 | 7,200 | 100% | 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 | 1,291,600 | 122% | 265,575 | 376,000 | 142% |
| Total Revenues shares | 2,273,120 | 1,444,249 | 64% | 568,280 | 440,865 | 78% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 49,081 | 36,811 | 75% | 12,270 | 4,270 | 35% |
| Non Wage | 215,424 | 90,890 | 42% | 53,856 | 58,082 | 108% |
| 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 | 127,700 | 6% | 568,280 | 62,352 | 11% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |

Vote:576 Buliisa District**Quarter3**

| | | | |
|-----------------------------|------------------|-------------|--|
| Non Wage | 17,749 | | |
| Development Balances | 1,298,800 | 100% | |
| Domestic Development | 1,298,800 | | |
| External Financing | 0 | | |
| Total Unspent | 1,316,549 | 91% | |

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative funds worth 1.44billion representing 64% 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 1.3 million was left unspent out of which shs 920m is UWA funds and 415Million is NUSAF3 funds to be spent in the next quarter

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

Quarter3

*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 | 91,660 | 87% | 26,469 | 28,505 | 108% |
| District Unconditional Grant (Non-Wage) | 25,676 | 19,318 | 75% | 6,419 | 4,480 | 70% |
| District Unconditional Grant (Wage) | 58,800 | 55,017 | 94% | 14,700 | 14,700 | 100% |
| Locally Raised Revenues | 16,000 | 17,325 | 108% | 4,000 | 9,325 | 233% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,401 | 0 | 0% | 1,350 | 0 | 0% |
| Development Revenues | 67,228 | 27,228 | 41% | 16,807 | 9,076 | 54% |
| District Discretionary Development Equalization Grant | 27,228 | 27,228 | 100% | 6,807 | 9,076 | 133% |
| External Financing | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Total Revenues shares | 173,105 | 118,888 | 69% | 43,276 | 37,581 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 58,800 | 52,231 | 89% | 14,700 | 11,914 | 81% |
| Non Wage | 47,077 | 32,101 | 68% | 11,769 | 12,763 | 108% |
| Development Expenditure | | | | | | |
| Domestic Development | 27,228 | 27,038 | 99% | 6,807 | 13,249 | 195% |
| External Financing | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| Total Expenditure | 173,105 | 111,370 | 64% | 43,276 | 37,926 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,328 | 8% | | | |
| Wage | | 2,786 | | | | |
| Non Wage | | 4,542 | | | | |
| Development Balances | | 190 | 1% | | | |
| Domestic Development | | 190 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7,518 | 6% | | | |

Vote:576 Buliisa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

o Planning department received cumulative funds totaling to 118,888 million which represented 69% of the annual approved budget (173.105 million). Where Wage performed at 94% of the annual approved budget, Non-wage was at 75% of the annual approved budget, Local revenue at 108% and DDEG at 100% of the annual approved budget. The quarter out-turn revenues were at 37.581 million representing 87% of the quarter plan. This composed of wage 14.700 million representing 100%, Non-wage 4.480 million representing 70%, Local revenue 9.325 million representing 233% and DDEG 9.076 million representing 133%. DDEG and local revenue exceeded the quarter plan because it included quarter four and quarter two. o The total cumulative expenditure was 111,370 million representing 64% of the approved budget and the actual quarter out-turn expenditures were 37.926 million representing 88% of the quarter out-turn revenues. unspent balance was 7.518 million representing 6% of the total budget which included wage 2.786 million, Non-wage 4.542 million and DDEG 190 thousand

Reasons for unspent balances on the bank account

Planning Unit had cumulative unspent balance totaling to 7.518 million representing 6% of the total budget. This included wage 2.786 million which was warranted in excess than quarter plan in the previous quarters and was reserved to add on quarter four warrants the Non wage of 4.542 million reserved for subsequent activities in the preceding quarter.

Highlights of physical performance by end of the quarter

-Paid monthly salaries for two staffs -Procured two laptop computers for the department -Procured Fuel for the District planner -Held 3 monthly DTPC meetings for the month of January, February and March. -Conducted consultative planning meetings/conferences at LLGs -Prepared and submitted quarter two PBS performance report to MoFED. -Conducted District planning conference meeting for the Preparation of draft DDP III for 2020/21-2024/25 FY. -Prepared, Consolidated and Submitted a draft budget estimates for financial year 2020/21 -Collected data for the preparation of Draft Budget estimates for financial year 2020/21 - Collected data for the preparation and compilation DDP III for 2020/21-2024/25 FY. -Trained LLGs on how to compile and prepare their SDPs for 2020/21-2024/25 FY.

Vote:576 Buliisa District

Quarter3

*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 | 27,962 | 71% | 9,850 | 10,156 | 103% |
| District Unconditional Grant (Non-Wage) | 13,324 | 9,493 | 71% | 3,331 | 2,831 | 85% |
| District Unconditional Grant (Wage) | 18,500 | 13,875 | 75% | 4,625 | 4,625 | 100% |
| Locally Raised Revenues | 7,576 | 4,594 | 61% | 1,894 | 2,700 | 143% |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 6,000 | 6,000 | 100% | 1,500 | 2,000 | 133% |
| District Discretionary Development Equalization Grant | 6,000 | 6,000 | 100% | 1,500 | 2,000 | 133% |
| Total Revenues shares | 45,400 | 33,962 | 75% | 11,350 | 12,156 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 18,500 | 12,804 | 69% | 4,625 | 3,554 | 77% |
| Non Wage | 20,900 | 14,086 | 67% | 5,225 | 5,534 | 106% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,000 | 5,663 | 94% | 1,500 | 1,664 | 111% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 45,400 | 32,553 | 72% | 11,350 | 10,752 | 95% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,072 | 4% | | | |
| Wage | | 1,071 | | | | |
| Non Wage | | 1 | | | | |
| Development Balances | | 337 | 6% | | | |
| Domestic Development | | 337 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,409 | 4% | | | |

Vote:576 Buliisa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative funds totaling to shs 33.9million representing 75% 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 three

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**Quarter3****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 | 17,220 | 70% | 6,163 | 6,643 | 108% |
| District Unconditional Grant (Wage) | 7,217 | 5,413 | 75% | 1,804 | 1,804 | 100% |
| Locally Raised Revenues | 7,000 | 3,980 | 57% | 1,750 | 2,230 | 127% |
| Sector Conditional Grant (Non-Wage) | 10,437 | 7,828 | 75% | 2,609 | 2,609 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 24,654 | 17,220 | 70% | 6,163 | 6,643 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 7,217 | 5,412 | 75% | 1,804 | 1,804 | 100% |
| Non Wage | 17,437 | 6,699 | 38% | 4,359 | 3,344 | 77% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 24,654 | 12,111 | 49% | 6,163 | 5,148 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,109 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,109 | 30% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative funds worth 17.2million representing 70% 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

Quarter3

Reasons for unspent balances on the bank account

unspent balance was for next quarters activities

Highlights of physical performance by end of the quarter

Trained SACCO managers and village saving groups Monitored SACCO and Village saving groups. Procured Fuel and lubricants
Verified tobacco farmers who were not paid by Tobacco companies Paid salary for three months Prepared Draft Budget estimates
for 2020/21 FY Prepare quarter two performance report

Vote:576 Buliisa District

Quarter3

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 | Paying security guard allowances. Paying electricity and water bills. Procurement of small office equipment and stationary Payment of CAO'S official travels Procurement of airtime maintenance of CAO's vehicle procurement of fuel | | Security guards salary paid. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases Salaries paid. Administration block cleaned. | Paying security guard allowances. Paying electricity and water bills. Procurement of small office equipment and stationary Payment of CAO'S official travels Procurement of airtime maintenance of CAO's vehicle procurement of fuel |
| 211101 General Staff Salaries | 181,145 | 103,902 | 57 % | | 44,152 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,258 | 4,919 | 94 % | | 4,919 |
| 221003 Staff Training | 4,000 | 1,000 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | | 0 |
| 221012 Small Office Equipment | 2,000 | 500 | 25 % | | 0 |
| 221017 Subscriptions | 20,500 | 6,500 | 32 % | | 5,000 |
| 222001 Telecommunications | 2,000 | 1,500 | 75 % | | 850 |
| 223004 Guard and Security services | 6,000 | 3,600 | 60 % | | 900 |
| 223005 Electricity | 2,400 | 1,800 | 75 % | | 600 |
| 223006 Water | 2,400 | 404 | 17 % | | 0 |
| 224004 Cleaning and Sanitation | 15,975 | 15,975 | 100 % | | 0 |
| 227001 Travel inland | 17,405 | 15,000 | 86 % | | 15,000 |
| 227004 Fuel, Lubricants and Oils | 17,618 | 17,000 | 96 % | | 17,000 |
| 228002 Maintenance - Vehicles | 9,000 | 6,750 | 75 % | | 2,396 |
| Wage Rect: | 181,145 | 103,902 | 57 % | | 44,152 |
| Non Wage Rect: | 105,556 | 75,448 | 71 % | | 46,665 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 286,701 | 179,350 | 63 % | | 90,818 |

Vote:576 Buliisa District

Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---------------------------------|--|
| Reasons for over/under performance: Power Fluctuation leading to delay in execution of some activities. Limited funding | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (100%) % of new staff trained or inducted | (5) 5 new staff trained and inducted | () | | (5)5 new staff trained and inducted |
| %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 28 of every month at the District headquarters | () | | (768)768 staff paid by the end of 28 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: | | | | | |
| | | procurement of small office equipment and stationary. payment of pension | | | procurement of small office equipment and stationary. payment of pension |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,956 | 98 % | | 465 |
| 212105 Pension for Local Governments | 92,345 | 72,548 | 79 % | | 26,389 |
| 212107 Gratuity for Local Governments | 180,202 | 115,582 | 64 % | | 25,481 |
| 221003 Staff Training | 2,000 | 916 | 46 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 269 | 13 % | | 0 |
| 221012 Small Office Equipment | 1,000 | 630 | 63 % | | 230 |
| 321608 General Public Service Pension arrears (Budgeting) | 73,182 | 73,182 | 100 % | | 0 |
| 321617 Salary Arrears (Budgeting) | 19,907 | 19,907 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 372,637 | 284,990 | 76 % | | 52,565 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 372,637 | 284,990 | 76 % | | 52,565 |
| Reasons for over/under performance: Limited Funding Power Fluctuation | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| N/A | | | | | |

Vote:576 Buliisa District

Quarter3

| Non Standard Outputs: | Capacity of identified Officers Build Facilitating and payment of identified officers for training | Formulation DDP III Draft Facilitating and paying of identified officers for training | Capacity of identified Officers Build Facilitating and payment of identified officers for training | Formulation DDP III Draft Facilitating and paying of identified officers for training |
|-----------------------|--|---|--|---|
| 221003 Staff Training | 36,000 | 31,389 | 87 % | 12,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 36,000 | 31,389 | 87 % | 12,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,000 | 31,389 | 87 % | 12,000 |

Reasons for over/under performance: Power fluctuation leading to delay in execution task

Output : 138104 Supervision of Sub County programme implementation

N/A

| Non Standard Outputs: | Number of Supervisory schedules conducted to lower local governments | Procurement of airtime Procurement of fuel Payment of allowances Procurement of stationery | Number of Supervisory schedules conducted to lower local governments | Procurement of airtime Procurement of fuel Payment of allowances Procurement of stationery |
|---|---|--|---|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 3,499 | 87 % | 540 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 375 | 75 % | 149 |
| 222001 Telecommunications | 500 | 375 | 75 % | 125 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,250 | 63 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 5,499 | 79 % | 2,064 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 5,499 | 79 % | 2,064 |

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 | Raising procurement requisition Procurement of small office equipment and stationery. procurement of airtime computer maintenance | Number of small office equipments,such as Registers, staplers,fasteners,toner, ream of papers purchased | Raising procurement requisition Procurement of small office equipment and stationery. procurement of airtime computer maintenance |
|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,500 | 2,428 | 97 % | 724 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75 % | 250 |
| 221012 Small Office Equipment | 1,816 | 454 | 25 % | 0 |

Vote:576 Buliisa District

Quarter3

| | | | | |
|--|-------|-------|------|-------|
| 222001 Telecommunications | 500 | 375 | 75 % | 125 |
| 222003 Information and communications technology (ICT) | 1,000 | 500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,816 | 4,507 | 66 % | 1,099 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,816 | 4,507 | 66 % | 1,099 |

Reasons for over/under performance: power fluctuation
Limited funding

Output : 138107 Registration of Births, Deaths and Marriages

| | | | | |
|--|----------------------------|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Birth and death registered | carrying out civil marriage Registration of birth and death | Issuance of certificates especially death certificates | carrying out civil marriage Registration of birth and death |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 3,910 | 391 % | 3,910 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 3,910 | 391 % | 3,910 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 3,910 | 391 % | 3,910 |

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 | (3)3 Monitoring visits to be conducted | (3)3 Monitoring visits to be conducted |
| No. of monitoring reports generated | (4) 4 reports to be generated in the FY 2019/20 | (4) 4 reports to be generated in the FY 2019/20 | (1)1 report to be generated in the FY 2019/20 | (4)4 reports to be generated in the fy 2019/20 |
| Non Standard Outputs: | Council buildings maintained | Cleaning of council buildings from Monday to Friday | Maintenance /cleaning and sanitation of council buildings | Daily Cleaning of council buildings from Monday to Friday |
| 224004 Cleaning and Sanitation | 16,202 | 6,391 | 39 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,202 | 6,391 | 39 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,202 | 6,391 | 39 % | 0 |

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 | Printing of monthly payslip Capturing of data | Data capture, payroll management, printing of payslip, payroll | Printing of monthly payslip Capturing of data |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|--|-------|---|-----|---|
| 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: power fluctuation

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% of staff trained in Records and Archives Management at the District Headquarters | (25%)25% staff trained in Records and archives management at the District Headquarters. | (25%)25% of staff trained in Records and Archives Management at the District Headquarters |
| Non Standard Outputs: | | Collection mails from post office payment for courier services onsite training Procurement of small office equipment and stationery | | Collection mails from post office payment for courier services onsite training Procurement of small office equipment and stationery |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 4,520 | 75 % | 1,530 |
| 221003 Staff Training | 2,000 | 500 | 25 % | 500 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 125 | 25 % | 0 |
| 221012 Small Office Equipment | 1,000 | 1,000 | 100 % | 500 |
| 222001 Telecommunications | 200 | 150 | 75 % | 50 |
| 222002 Postage and Courier | 1,000 | 603 | 60 % | 210 |
| 222003 Information and communications technology (ICT) | 300 | 300 | 100 % | 150 |
| 227001 Travel inland | 1,000 | 750 | 75 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 4,428 | 55 % | 2,160 |
| Gou Dev: | 4,000 | 3,520 | 88 % | 1,030 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 7,948 | 66 % | 3,190 |

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Vote:576 Buliisa District

Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| 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) | (1) Counter for central Registry Procured Council Assets engraved Carpet Procured | | (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) | (1)Counter for central Registry Procured Council Assets engraved Carpet Procured |
| 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) | |
| 312202 Machinery and Equipment | 1,500 | 0 | 0 % | | 0 |
| 312203 Furniture & Fixtures | 2,500 | 0 | 0 % | | 0 |
| 312211 Office Equipment | 11,000 | 5,400 | 49 % | | 5,400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 15,000 | 5,400 | 36 % | | 5,400 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,000 | 5,400 | 36 % | | 5,400 |

Vote:576 Buliisa District

Quarter3

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: | | | | | |
| <i>Total For Administration : Wage Rect:</i> | 181,145 | 164,064 | 91 % | | 74,018 |
| <i>Non-Wage Reccurent:</i> | 520,210 | 586,113 | 113 % | | 159,456 |
| <i>GoU Dev:</i> | 55,000 | 79,834 | 145 % | | 18,430 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 756,356 | 830,012 | 109.7 % | | 251,904 |

Vote:576 Buliisa District

Quarter3

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. | (01/07/2020) Annual performance report for 2018/19 submitted. | | (2020-04-30)1st Quarter report to be submitted on 30/04/2020 | (2020-05-01)Annual performance report for 2018/19 submitted. |
| 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 made and service providers, Preparation of all mandatory documents.Payment s of monthly salaries to staff | | Payments to suppliers made and service providers, Preparation of all mandatory documents.Payment s of monthly salaries to staff | Payments to suppliers made and service providers, Preparation of all mandatory documents.Payment s of monthly salaries to staff |
| 211101 General Staff Salaries | 96,000 | 59,148 | 62 % | | 22,065 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 4,490 | 75 % | | 1,490 |
| 221003 Staff Training | 2,000 | 1,479 | 74 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,468 | 69 % | | 3,118 |
| 227001 Travel inland | 5,000 | 2,500 | 50 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 5,250 | 75 % | | 1,750 |
| 228002 Maintenance - Vehicles | 2,000 | 1,453 | 73 % | | 480 |
| Wage Rect: | 96,000 | 59,148 | 62 % | | 22,065 |
| Non Wage Rect: | 27,000 | 18,640 | 69 % | | 7,338 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 123,000 | 77,787 | 63 % | | 29,403 |
| Reasons for over/under performance: | Under staffing in the department and lack of transport to facilitate revenue collection and management. | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (40000000) Amount of local service tax collected in the district. | () | | (10000000)Ten million shs to be collected by 30/03/2020 | () |
| Value of Hotel Tax Collected | (6000000) Value of other Local Hotel tax collected in the district. | () | | (1500000)One million five hundred thousand shs to be collected by 30/03/2020 | () |
| Value of Other Local Revenue Collections | (120510000) Value of other Local revenue collected in the district. | () | | (30127500)A total of 30,127,500 to be collected as other revenues by 30/03/2020 | () |

Vote:576 Buliisa District

Quarter3

| | | | | |
|---|---|--------|---|--------|
| Non Standard Outputs: | Value of other Local revenue collected in the district. | | A total of 30,127,500 to be collected as other revenues by 30/09/2019 | |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 7,675 | 77 % | 7,675 |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50 % | 0 |
| 221003 Staff Training | 2,000 | 1,500 | 75 % | 500 |
| 221008 Computer supplies and Information Technology (IT) | 1 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 9,574 | 96 % | 220 |
| 222001 Telecommunications | 1,000 | 750 | 75 % | 260 |
| 222003 Information and communications technology (ICT) | 525 | 394 | 75 % | 164 |
| 227001 Travel inland | 10,000 | 8,750 | 88 % | 6,250 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,571 | 31 % | 1,571 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,526 | 31,213 | 77 % | 16,639 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,526 | 31,213 | 77 % | 16,639 |
| Reasons for over/under performance: | | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2019-05-30) | () | (2019-05-30)Annual | () |
| | Annual work plan for 2019/20 approved by council | | work plan for FY 2019/2020 to be approved by the district council | |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-03-12) | () | (2019-03-12)Annual | () |
| | Annual budget estimates for 2019/2020 produced, and laid before council and approved. | | budget estimates for 2019/2020 to be produced and laid before council for consideration and approval. | |
| Non Standard Outputs: | Annual budget estimates for 2019/2020 produced, and laid before council and approved. | | Annual budget estimates for 2019/2020 produced, and laid before council and approved. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 2,249 | 75 % | 750 |
| 221002 Workshops and Seminars | 1,000 | 500 | 50 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 | 75 % | 500 |
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 500 |

Vote:576 Buliisa District

Quarter3

| | | | | |
|---|---|--------|---|-------|
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 | 75 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 7,249 | 72 % | 2,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 7,249 | 72 % | 2,250 |
| Reasons for over/under performance: | | | | |
| 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 budgetary allocations. | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 | 50 % | 0 |
| 221017 Subscriptions | 1,000 | 1,000 | 100 % | 500 |
| 222001 Telecommunications | 1,000 | 750 | 75 % | 250 |
| 227001 Travel inland | 3,000 | 2,190 | 73 % | 690 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 7,991 | 67 % | 3,993 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 13,431 | 67 % | 5,433 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 13,431 | 67 % | 5,433 |
| Reasons for over/under performance: | | | | |
| 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. | | (2020-04-30) () Preparation and submission of the district nine months 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. | | Preparation and submission of the district accounts to the office of the auditor general. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 4,716 | 94 % | 4,716 |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50 % | 0 |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|---|---|--------|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75 % | 250 |
| 227001 Travel inland | 2,000 | 1,289 | 64 % | 290 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,486 | 74 % | 486 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 9,241 | 77 % | 5,742 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 9,241 | 77 % | 5,742 |
| Reasons for over/under performance: | | | | |
| 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. | | 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. | |
| 221016 IFMS Recurrent costs | 30,000 | 13,015 | 43 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 13,015 | 43 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 13,015 | 43 % | 0 |
| Reasons for over/under performance: | | | | |
| 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 finance department staff, both at the district and all LLGs, for improved service delivery in the district. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 610 | 61 % | 110 |
| 221003 Staff Training | 1,000 | 500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,110 | 56 % | 110 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,110 | 56 % | 110 |

Vote:576 Buliisa District

Quarter3

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: | | | | | |
| 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 quarterly revenue mobilization activities in the district. | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 3 | 1 | 38 % | | 0 |
| 227001 Travel inland | 2,626 | 1,957 | 75 % | | 651 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,629 | 1,958 | 74 % | | 651 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,629 | 1,958 | 74 % | | 651 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 148172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Purchase of office furniture & office equipment. | | Purchase of office furniture & office equipment. | | |
| 312203 Furniture & Fixtures | 10,000 | 10,000 | 100 % | | 10,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 10,000 | 10,000 | 100 % | | 10,000 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 10,000 | 100 % | | 10,000 |
| Reasons for over/under performance: | | | | | |
| Total For Finance : Wage Rect: | 96,000 | 59,148 | 62 % | | 22,065 |
| Non-Wage Reccurent: | 144,155 | 95,857 | 66 % | | 38,163 |
| GoU Dev: | 10,000 | 10,000 | 100 % | | 10,000 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 250,155 | 165,005 | 66.0 % | | 70,228 |

Vote:576 Buliisa District**Quarter3****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|--------------|--|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council 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 to Council Clerk paid 1 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. | |
| 211101 General Staff Salaries | 189,000 | 129,885 | 69 % | | 35,385 |
| 211103 Allowances (Incl. Casuals, Temporary) | 32,152 | 8,890 | 28 % | | 860 |
| 221001 Advertising and Public Relations | 400 | 200 | 50 % | | 0 |
| 221009 Welfare and Entertainment | 1,200 | 600 | 50 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 4,000 | 50 % | | 0 |
| 222001 Telecommunications | 4,000 | 350 | 9 % | | 0 |
| 227001 Travel inland | 848 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 4,946 | 55 % | | 2,696 |
| 228002 Maintenance - Vehicles | 2,400 | 600 | 25 % | | 0 |
| Wage Rect: | 189,000 | 129,885 | 69 % | | 35,385 |
| Non Wage Rect: | 58,000 | 19,586 | 34 % | | 3,556 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 247,000 | 149,471 | 61 % | | 38,941 |
| Reasons for over/under performance: | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|--|--|---|-------|-------|
| 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. | Procurement plan compiled 1 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 | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,000 | 4,990 | 42 % | 2,020 |
| 221001 Advertising and Public Relations | 6,000 | 3,000 | 50 % | 0 |
| 221002 Workshops and Seminars | 1,500 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 3,000 | 100 % | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,277 | 46 % | 2,277 |
| 227001 Travel inland | 5,000 | 860 | 17 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,500 | 8,850 | 36 % | 2,020 |
| Gou Dev: | 8,000 | 5,277 | 66 % | 5,277 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,500 | 14,127 | 43 % | 7,297 |

Reasons for over/under performance:

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 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. 3 nterviews conducted Recruitment ,welfare ,stationery Production of reports ensured. | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 6,000 | 75 % | 2,000 |
| 221001 Advertising and Public Relations | 6,000 | 3,000 | 50 % | 0 |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|--|---|--------|------|-------|
| 221009 Welfare and Entertainment | 1,100 | 275 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,004 | 1,451 | 48 % | 0 |
| 221012 Small Office Equipment | 1,200 | 600 | 50 % | 0 |
| 222001 Telecommunications | 1,200 | 300 | 25 % | 0 |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,504 | 12,626 | 56 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,504 | 12,626 | 56 % | 2,000 |
| Reasons for over/under performance: | | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | () Handling Land applications from all the 7 LLGs Preperation 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. | | | |
| 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. | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,000 | 6,750 | 75 % | 2,250 |
| 221001 Advertising and Public Relations | 2,200 | 1,100 | 50 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 1,000 | 50 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,000 | 50 % | 0 |
| 221012 Small Office Equipment | 4,000 | 500 | 13 % | 0 |
| 222001 Telecommunications | 1,200 | 300 | 25 % | 0 |
| 227001 Travel inland | 1,600 | 800 | 50 % | 0 |

Vote:576 Buliisa District

Quarter3

| | | | | |
|----------------------------------|--------|--------|------|-------|
| 227004 Fuel, Lubricants and Oils | 1,620 | 100 | 6 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,620 | 13,550 | 49 % | 2,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,620 | 13,550 | 49 % | 2,250 |

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 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. | () |
|---|---|-----|---|-----|

Non Standard Outputs:

N/A

| | | | | |
|---|--------|--------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 15,000 | 11,250 | 75 % | 3,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 | 50 % | 0 |
| 221012 Small Office Equipment | 3,200 | 800 | 25 % | 0 |
| 222001 Telecommunications | 1,200 | 1,100 | 92 % | 0 |
| 227001 Travel inland | 1,600 | 1,100 | 69 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,000 | 16,250 | 65 % | 3,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 16,250 | 65 % | 3,750 |

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. | () | () | () |
|---|--|-----|-----|-----|

Vote:576 Buliisa District

Quarter3

| | | | | |
|---|--|--------|--|-------|
| 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 | | 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 | |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,000 | 5,250 | 75 % | 1,750 |
| 221009 Welfare and Entertainment | 650 | 260 | 40 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,196 | 50 % | 0 |
| 221012 Small Office Equipment | 1,000 | 500 | 50 % | 0 |
| 222001 Telecommunications | 3,600 | 700 | 19 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 3,750 | 75 % | 2,504 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,650 | 11,656 | 59 % | 4,254 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,650 | 11,656 | 59 % | 4,254 |

Reasons for over/under performance:

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. | | 1 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. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,000 | 6,750 | 75 % | 2,250 |
| 221009 Welfare and Entertainment | 1,500 | 210 | 14 % | 0 |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|---|----------------|----------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,650 | 66 % | 0 |
| 227001 Travel inland | 6,000 | 5,110 | 85 % | 450 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,396 | 28 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,500 | 16,116 | 63 % | 2,700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,500 | 16,116 | 63 % | 2,700 |
| Reasons for over/under performance: | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>189,000</i> | <i>129,885</i> | <i>69 %</i> | <i>35,385</i> |
| <i>Non-Wage Reccurent:</i> | <i>202,775</i> | <i>98,984</i> | <i>49 %</i> | <i>20,530</i> |
| <i>GoU Dev:</i> | <i>8,000</i> | <i>5,277</i> | <i>66 %</i> | <i>5,277</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>234,145</i> | <i>58.6 %</i> | <i>61,192</i> |

Vote:576 Buliisa District

Quarter3

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"> o Conducted monitoring and Supervision of activities in LLGs under extension grant 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 | | <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 | <ul style="list-style-type: none"> -Conducted monitoring and Supervision of activities in LLGs under extension grant |
| 211103 Allowances (Incl. Casuals, Temporary) | 15,215 | 9,374 | 62 % | | 1,772 |
| 221012 Small Office Equipment | 3,000 | 2,250 | 75 % | | 750 |
| 222001 Telecommunications | 500 | 375 | 75 % | | 255 |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|-------------------------------|--------|--------|------|-------|
| 228002 Maintenance - Vehicles | 2,500 | 1,223 | 49 % | 978 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,215 | 13,222 | 62 % | 3,755 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,215 | 13,222 | 62 % | 3,755 |

Reasons for over/under performance: N/A

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

N/A

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | <ul style="list-style-type: none"> - 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) | <ul style="list-style-type: none"> 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 | 35,173 | 75 % | 11,725 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 46,898 | 35,173 | 75 % | 11,725 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,898 | 35,173 | 75 % | 11,725 |

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 |
|--------------------------------|-------|---|-----|---|

Vote:576 Buliisa District

Quarter3

| | | | | |
|---------------------|-------|---|-----|---|
| 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 | o Carried out enforcement of veterinary regulations of livestock and livestock products |
| - 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) | o Carried out an exercise for destroying and poisoning all stray dogs in the District |
| - Purchase of reagents | o Carried out enforcement of veterinary regulations of livestock and livestock products | - Purchase of reagents | |
| - Enforcement of veterinary regulations | o Carried out an exercise for destroying and poisoning all stray dogs in the District | - 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 | | | |

Vote:576 Buliisa District

Quarter3

| | | | | |
|---|---|-------|------|-------|
| 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 | 2,182 | 71 % | 768 |
| 221011 Printing, Stationery, Photocopying and Binding | 314 | 138 | 44 % | 78 |
| 221012 Small Office Equipment | 6 | 2 | 26 % | 2 |
| 227004 Fuel, Lubricants and Oils | 1,100 | 692 | 63 % | 252 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 3,013 | 67 % | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 3,013 | 67 % | 1,100 |

Reasons for over/under performance: Inadequate funding

Output : 018204 Fisheries regulation

N/A

Vote:576 Buliisa District

Quarter3

| | | | | | |
|---|-------|---|------|--|--|
| 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 o Carried out routine inspection of landing sites o Conducted monitoring, Control and surveillance and quality assurance of fishing regulations | |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 2,249 | 75 % | 749 | |
| 221011 Printing, Stationery, Photocopying and Binding | 140 | 105 | 75 % | 35 | |
| 222001 Telecommunications | 160 | 119 | 74 % | 39 | |
| 227004 Fuel, Lubricants and Oils | 1,300 | 975 | 75 % | 327 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 4,600 | 3,448 | 75 % | 1,150 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 4,600 | 3,448 | 75 % | 1,150 | |
| Reasons for over/under performance: | | Invasion by fishing pirates | | | |

Output : 018205 Crop disease control and regulation

N/A

Vote:576 Buliisa District

Quarter3

| | | | | | |
|---|--|--|---|--|--|
| 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 -Operationalized plant clinic, Trained farmers on pest and disease control | 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 | -Operationalized plant clinic, Trained farmers on pest and disease control |
| 211103 | Allowances (Incl. Casuals, Temporary) | 3,022 | 2,267 | 75 % | 1,137 |
| 221011 | Printing, Stationery, Photocopying and Binding | 154 | 116 | 75 % | 116 |
| 227004 | Fuel, Lubricants and Oils | 1,324 | 993 | 75 % | 400 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,500 | 3,375 | 75 % | 1,652 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,500 | 3,375 | 75 % | 1,652 |
| Reasons for over/under performance: | | Unpredictable climatic changes | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Collected data for compilation of DDP III | N/A | Collected data for DDP III | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,500 | 336 | 22 % | 336 |
| 227004 | Fuel, Lubricants and Oils | 500 | 164 | 33 % | 164 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 500 | 25 % | 500 |
| Reasons for over/under performance: | | N/A | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| No. of tsetse traps deployed and maintained | | (0) Nil | () nil | () | ()Nil |

Vote:576 Buliisa District

Quarter3

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | <ul style="list-style-type: none"> - Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done | <ul style="list-style-type: none"> 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. -Trained farmers on pest and disease control | <ul style="list-style-type: none"> - Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done | -Trained farmers on pest and disease control |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,088 | 1,542 | 50 % | 0 |
| 222001 Telecommunications | 160 | 80 | 50 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,252 | 626 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 2,248 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 2,248 | 50 % | 0 |

Reasons for over/under performance: n/a

Output : 018208 Sector Capacity Development

N/A

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | <ul style="list-style-type: none"> - 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 | <ul style="list-style-type: none"> o Carried out monitoring of operation wealth creation related activities Supervised and monitored operation wealth creation activities in the district. Monitored and supervised the registration of beneficiaries of NAADS /OWC and in put distribution | <ul style="list-style-type: none"> - 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 | o Carried out monitoring of operation wealth creation related activities |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,800 | 1,350 | 75 % | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 150 | 75 % | 100 |
| 222001 Telecommunications | 200 | 150 | 75 % | 100 |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|----------------------------------|-------|-------|------|-----|
| 227004 Fuel, Lubricants and Oils | 800 | 600 | 75 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,250 | 75 % | 850 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,250 | 75 % | 850 |

Reasons for over/under performance: Unfavourable climatic conditions

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 o Controlled vermin like Barbons and monkeys in Kabaseka and Kansimo in Kihungya Sub county | Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods) | o Controlled vermin like Barbons and monkeys in Kabaseka and Kansimo in Kihungya Sub county |
|-----------------------|--|---|--|---|

| | | | | |
|--|-------|-------|------|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,750 | 1,313 | 75 % | 438 |
| 222001 Telecommunications | 150 | 113 | 75 % | 38 |
| 227004 Fuel, Lubricants and Oils | 600 | 450 | 75 % | 150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 1,875 | 75 % | 625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 1,875 | 75 % | 625 |

Reasons for over/under performance: Lacked suitable equipment to chase away the vermin

Output : 018212 District Production Management Services

N/A

Vote:576 Buliisa District

Quarter3

Non Standard Outputs:

| | | | |
|---|---|---|--|
| -Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted | -Paid salaries for all extension workers. -Carried out audit verification for ongoing activities under production and marketing department, Visited and verified demonstration sites in preparation for 1st season, Paid transport/bicycle allowance to sector accountant and Driver. | -Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted | -Paid salaries for all extension workers. -Carried out audit verification for ongoing activities under production and marketing department, Visited and verified demonstration sites in preparation for 1st season, Paid transport/bicycle allowance to sector accountant and Driver |
| -Travel within the district to conduct monitoring and supervision done | -Procured small office equipment like Modem and stationary, Prepared and Submitted a draft budget estimates for the department | -Travel within the district to conduct monitoring and supervision done | -Procured small office equipment like Modem and stationary, Prepared and Submitted a draft budget estimates for the department |
| - Conducted DARST and Technology review meetings | -Submitted quarter two performance report to MAAIF. | - Conducted DARST and Technology review meetings | -Submitted quarter two performance report to MAAIF. |
| - Production Office maintained (Power, fumigation and cleaning services) | | - Production Office maintained (Power, fumigation and cleaning services) | |
| - General field operations including mass mobilization and sensitization and media conducted | | - General field operations including mass mobilization and sensitization and media conducted | |

| | | | | |
|---|---------|---------|------|---------|
| 211101 General Staff Salaries | 495,081 | 367,272 | 74 % | 119,866 |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,677 | 9,294 | 73 % | 2,965 |
| 221001 Advertising and Public Relations | 1,000 | 650 | 65 % | 650 |
| 221011 Printing, Stationery, Photocopying and Binding | 463 | 347 | 75 % | 347 |
| 227004 Fuel, Lubricants and Oils | 4,229 | 3,300 | 78 % | 1,750 |
| Wage Rect: | 495,081 | 367,272 | 74 % | 119,866 |
| Non Wage Rect: | 18,369 | 13,591 | 74 % | 5,712 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 513,450 | 380,864 | 74 % | 125,578 |

Reasons for over/under performance:

- Lacked enough office space
- Under staffing
- Inadequate funding

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:576 Buliisa District

Quarter3

| | | | | |
|---|--|--|--|--|
| 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 | <ul style="list-style-type: none"> Paid for the construction of Fish cage at Wanseko Conducted monitoring and Supervision of capital projects under production | <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 | <ul style="list-style-type: none"> Paid for the construction of Fish cage at Wanseko Conducted monitoring and Supervision of capital projects under production |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,485 | 1,828 | 33 % | 0 |
| 312104 Other Structures | 21,924 | 15,000 | 68 % | 15,000 |
| 312201 Transport Equipment | 18,000 | 2,010 | 11 % | 1,500 |
| 312202 Machinery and Equipment | 11,000 | 0 | 0 % | 0 |
| 312211 Office Equipment | 4,000 | 0 | 0 % | 0 |
| 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 | 18,838 | 23 % | 16,500 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 80,409 | 18,838 | 23 % | 16,500 |
| Reasons for over/under performance: | nil | | | |
| Total For Production and Marketing : Wage Rect: | 495,081 | 367,272 | 74 % | 119,866 |
| Non-Wage Reccurent: | 113,282 | 78,695 | 69 % | 27,069 |
| GoU Dev: | 80,409 | 18,838 | 23 % | 16,500 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 688,772 | 464,806 | 67.5 % | 163,434 |

Vote:576 Buliisa District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | HIV/AIDS activities done Immunisation activities done | | 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 | 56,078 | 75 % | | 14,186 |
| 227001 Travel inland | 22,400 | 11,343 | 51 % | | 421 |
| 228002 Maintenance - Vehicles | 7,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 50,000 | 25,309 | 51 % | | 14,607 |
| Gou Dev: | 0 | 42,112 | 0 % | | 0 |
| External Financing: | 60,000 | 0 | 0 % | | 0 |
| Total: | 110,000 | 67,421 | 61 % | | 14,607 |
| 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 | Cleaning and Sanitation services done in DHOs Office and Vaccine Store | | Cleaning and Sanitation services done in DHOs Office and Vaccine Store | Cleaning and Sanitation services done in DHOs Office and Vaccine Store |
| | Advocacy and Sensitization awarenes on hygiene done | | | Advocacy and Sensitization awarenes 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 | 3,481 | 64 % | | 3,000 |

Vote:576 Buliisa District

Quarter3

| | | | | |
|--|---|---|---|---|
| 227001 Travel inland | 71,600 | 800 | 1 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 4,281 | 61 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 80,000 | 0 | 0 % | 0 |
| Total: | 87,000 | 4,281 | 5 % | 3,000 |
| Reasons for over/under performance: NA | | | | |
| Output : 088106 District healthcare management services | | | | |
| N/A | | | | |
| Non Standard Outputs: | NTD activities implemented | NA | NTD activities implemented | NTD activities not implemented |
| | 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 | 20,780 | 67 % | 14,122 |
| 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 | 20,780 | 0 % | 14,122 |
| External Financing: | 100,000 | 0 | 0 % | 0 |
| Total: | 135,000 | 20,780 | 15 % | 14,122 |
| Reasons for over/under performance: NTD funds not released due to unexplained reason | | | | |
| Output : 088107 Immunisation Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 2 Child health days preparatory meeting conducted | 2 Child health days preparatory meeting conducted | 2 Child health days preparatory meeting conducted | 2 Child health days preparatory meeting conducted |
| | Epidermic Preparedness activities conducted | Epidermic Preparedness activities conducted | Epidermic Preparedness activities conducted | Epidermic Preparedness activities conducted |
| | Immunisation and vaccination activities conducted | Immunisation and vaccination activities conducted | Immunisation and vaccination activities conducted | Immunisation and vaccination activities conducted |
| 221001 Advertising and Public Relations | 10,000 | 7,500 | 75 % | 3,000 |
| 221002 Workshops and Seminars | 85,600 | 85,200 | 100 % | 14,013 |
| 227001 Travel inland | 87,252 | 87,252 | 100 % | 2,134 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,600 | 1,200 | 75 % | 400 |
| Gou Dev: | 0 | 178,752 | 0 % | 18,747 |
| External Financing: | 181,252 | 0 | 0 % | 0 |
| Total: | 182,852 | 179,952 | 98 % | 19,147 |

Vote:576 Buliisa District

Quarter3

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 | (110) 110Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo | | (30)30 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo | (30)30 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. | (6) 6 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 | (81945) A total of 81945 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 | (19500)A total of 19500 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 | (5403) A total of 5403 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 | (1230)A total of 1230 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 | (1175) A total of 1175 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 | (500)A total of 500 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII |

Vote:576 Buliisa District

Quarter3

| | | | | |
|--|--|--|---|---|
| % 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 | (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 |
| % 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 | (3608) 3608 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 | (1160)1160 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 | Bugana health centre facilitated | Bugana health centre facilitated |
| 242003 Other | 8,000 | 6,000 | 75 % | 2,000 |
| 263367 Sector Conditional Grant (Non-Wage) | 116,897 | 87,673 | 75 % | 29,224 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 116,897 | 87,673 | 75 % | 29,224 |
| Gou Dev: | 8,000 | 6,000 | 75 % | 2,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 124,897 | 93,673 | 75 % | 31,224 |
| Reasons for over/under performance: | Decline in performance across all indicators were due to the lockdown of movement arising of corona virus pandemic | | | |
| 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 | (1) Construction of a 2-stance VIP latrine with bathing shelter in Bugana HC | (1)Construction of a 4 stance VIP latrine in Kigwera HCII. Construction of a 2- stance VIP latrine with bathing shelter in Bugana HC | (1)Construction of a 2-stance VIP latrine with bathing shelter in Bugana HC |
| No of villages which have been declared Open Deafecation Free(ODF) | (2) 2 villages have been declared Open Deafecation Free (ODF) | (2) 2 villages have been declared Open Deafecation Free (ODF) | (1)2 villages have been declared Open Deafecation Free (ODF) | (1) 1villages 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 % | 0 |

Vote:576 Buliisa District

Quarter3

| | | | | |
|---|---|---------|--|-----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 43,500 | 2,070 | 5 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 43,500 | 2,070 | 5 % | 0 |
| Reasons for over/under performance: Construction of a 2-stance VIP latrine with bathing shelter in Bugana HC is ongoing | | | | |
| Capital Purchases | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| 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 | (0)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 | Process ongoing |
| 312102 Residential Buildings | 128,000 | 42,667 | 33 % | 0 |
| 312104 Other Structures | 4,618 | 1,539 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 132,618 | 44,206 | 33 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 132,618 | 44,206 | 33 % | 0 |
| Reasons for over/under performance: NA | | | | |
| 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 | 344,691 | 74 % | 189,691 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 465,000 | 344,691 | 74 % | 189,691 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 465,000 | 344,691 | 74 % | 189,691 |
| Reasons for over/under performance: NA | | | | |

Vote:576 Buliisa District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|--------------|---|------------------------------------|
| Programme : 0882 District Hospital Services | | | | | |
| Higher LG Services | | | | | |
| Output : 088201 Hospital Health Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff meeting and HUMC meetings held staff welfare cartered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Uility 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 Uility Bills Vehicles maintained Fuel paid and other equipments purchase | |
| 211103 Allowances (Incl. Casuals, Temporary) | 30,400 | 22,800 | 75 % | | 7,600 |
| 213002 Incapacity, death benefits and funeral expenses | 634 | 476 | 75 % | | 159 |
| 221001 Advertising and Public Relations | 800 | 600 | 75 % | | 200 |
| 221002 Workshops and Seminars | 20,000 | 15,000 | 75 % | | 5,000 |
| 221009 Welfare and Entertainment | 9,300 | 6,975 | 75 % | | 2,325 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,750 | 75 % | | 1,250 |
| 221012 Small Office Equipment | 9,000 | 6,750 | 75 % | | 2,250 |
| 222001 Telecommunications | 2,000 | 1,500 | 75 % | | 500 |
| 222003 Information and communications technology (ICT) | 2,000 | 1,500 | 75 % | | 500 |
| 223005 Electricity | 10,800 | 8,100 | 75 % | | 2,700 |
| 224001 Medical and Agricultural supplies | 11,000 | 8,250 | 75 % | | 2,750 |
| 224004 Cleaning and Sanitation | 7,400 | 5,550 | 75 % | | 1,850 |
| 227001 Travel inland | 30,000 | 22,500 | 75 % | | 7,500 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 15,000 | 75 % | | 5,000 |
| 228002 Maintenance - Vehicles | 10,000 | 7,500 | 75 % | | 2,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 11,700 | 8,775 | 75 % | | 2,925 |

Vote:576 Buliisa District

Quarter3

| | | | | |
|---|--|--|--|--|
| 228004 Maintenance – Other | 28,000 | 21,000 | 75 % | 7,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 208,034 | 156,026 | 75 % | 52,009 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 208,034 | 156,026 | 75 % | 52,009 |
| Reasons for over/under performance: | | | | |
| Programme : 0883 Health Management and Supervision | | | | |
| Higher LG Services | | | | |
| Output : 088301 Healthcare Management Services | | | | |
| N/A | | | | |
| 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 | 2,202,637 | 71 % | 664,683 |
| 221002 Workshops and Seminars | 3,090 | 2,317 | 75 % | 1,545 |
| 221009 Welfare and Entertainment | 3,777 | 3,940 | 104 % | 2,056 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,803 | 2,102 | 75 % | 700 |
| 221012 Small Office Equipment | 500 | 375 | 75 % | 129 |
| 223005 Electricity | 600 | 450 | 75 % | 150 |
| 227001 Travel inland | 4,000 | 3,430 | 86 % | 1,220 |
| 228002 Maintenance - Vehicles | 7,200 | 5,400 | 75 % | 1,808 |
| 228004 Maintenance – Other | 10,000 | 10,000 | 100 % | 10,000 |
| Wage Rect: | 3,121,208 | 2,202,637 | 71 % | 664,683 |
| Non Wage Rect: | 17,970 | 14,583 | 81 % | 6,387 |
| Gou Dev: | 14,000 | 13,430 | 96 % | 11,220 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,153,178 | 2,230,650 | 71 % | 682,290 |

Vote:576 Buliisa District

Quarter3

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: Good performance in wage is because all health workers were able to get their salaries as planned | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Intergrated support supervision conducted Monitoring visits to health facilities conducted | Preparation of annual Draft Budget and PBS 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,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 Draft Budget and PBS quartely reports done. Intergrated support supervision conducted Quarterly DHT meetings held Workshops and training facilitated Monitoring visits to capital projects done |
| 227001 Travel inland | 8,909 | 7,431 | 83 % | | 3,065 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,909 | 7,431 | 83 % | | 3,065 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,909 | 7,431 | 83 % | | 3,065 |
| Reasons for over/under performance: NA | | | | | |
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Environmental Impact Assessment of capital project conducted Monitoring and supervision of project sites conducted | Environmental Impact Assessment of capital project conducted Monitoring and supervision of project sites conducted | | Environmental Impact Assessment of capital project conducted Monitoring and supervision of project sites conducted | Environmental Impact Assessment of capital project conducted Monitoring and supervision of project sites conducted |

Vote:576 Buliisa District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| 281501 Environment Impact Assessment for Capital Works | 1,500 | 1,000 | 67 % | | 500 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 33,000 | 28,361 | 86 % | | 7,041 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 34,500 | 29,361 | 85 % | | 7,541 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 34,500 | 29,361 | 85 % | | 7,541 |
| Reasons for over/under performance: | NA | | | | |
| Total For Health : Wage Rect: | 3,121,208 | 2,202,637 | 71 % | | 664,683 |
| Non-Wage Reccurent: | 445,411 | 296,502 | 67 % | | 108,692 |
| GoU Dev: | 697,618 | 681,402 | 98 % | | 243,321 |
| Donor Dev: | 421,252 | 0 | 0 % | | 0 |
| Grand Total: | 4,685,489 | 3,180,541 | 67.9 % | | 1,016,696 |

Vote:576 Buliisa District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | Payment of salaries for 395 primary teachers in 31 primary schools |
| 211101 General Staff Salaries | 2,438,083 | 1,884,199 | 77 % | | 665,416 |
| Wage Rect: | 2,438,083 | 1,884,199 | 77 % | | 665,416 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,438,083 | 1,884,199 | 77 % | | 665,416 |
| Reasons for over/under performance: -inadequate wage bill due increase in salaries for teachers | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (393) Teachers paid salaries | (395) 395 teachers paid salaries quarter 1,2 & 3 | | (393) Number of Teachers paid salaries | (395)393 teachers paid salaries |
| No. of qualified primary teachers | (457) Qualified teachers in 31 primary schools | () 393 qualified teachers in 31 primary school | | (393)Number of Qualified teachers in 31 primary schools | (393)393 qualified teachers in 31 primary school |
| No. of pupils enrolled in UPE | (22500) pupils enrolled in 31 primary schools | (22675) 22675pupils enrolled in 31 primary schools | | (22500)Number of pupils enrolled in 31 primary schools | (22675)22675pupils enrolled in 31 primary schools |
| No. of student drop-outs | (150) pupils dropped out of school in 31 primary schools | () | | (50)Number of pupils dropping 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 | (56) 56 pupils passed in grade one | | (100)100 Number of pupils targeted to pass in grade one | (56)56 pupils passed in grade one |
| No. of pupils sitting PLE | (1500) 1500 pupils sitting in all 31 UPE schools in the District | () | | (0) | () |
| 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, Schools inspected , stakeholders sensitized on school drop out and Government schools paid UPE grant |
| 263367 Sector Conditional Grant (Non-Wage) | 310,530 | 207,020 | 67 % | | 103,510 |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 310,530 | 207,020 | 67 % | 103,510 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 310,530 | 207,020 | 67 % | 103,510 |

Reasons for over/under performance: -Low wage bill
-poor learning conditions
-under Staffing especially in the inspectorate and teaching staffs

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 | 231,101 | 75 % | 76,995 |
| | Wage Rect: | 308,273 | 231,101 | 75 % | 76,995 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 308,273 | 231,101 | 75 % | 76,995 |

Reasons for over/under performance: Inadequate wage bill to recruit more teachers for secondary schools

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. | (1375) 1375 Students enrolled in three government secondary schools in the district - | () | (1375)1375 Students enrolled in three government secondary schools in the district - |
| 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 | () | (37)37 teaching and 9 non teaching staff to be paid salary |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|--|--|---|------|---|
| 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. | (12) 12 students passed in grade one | () | (12)12 students passed in grade one |
| 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. | () | () | () |
| Non Standard Outputs: | monitoring and supervision of secondary schools facilitation of UNEB | Paid USE grant for all 3 Government schools | | Paid USE grant for all 3 Government schools |
| 263367 Sector Conditional Grant (Non-Wage) | 234,300 | 148,962 | 64 % | 70,862 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 234,300 | 148,962 | 64 % | 70,862 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 234,300 | 148,962 | 64 % | 70,862 |
| Reasons for over/under performance: | under staffing especially teachers Inadequate non wage grant for secondary schools | | | |
| 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 latirne for teachers | | | |
| 312101 Non-Residential Buildings | 358,742 | 239,161 | 67 % | 239,161 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 358,742 | 239,161 | 67 % | 239,161 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 358,742 | 239,161 | 67 % | 239,161 |
| Reasons for over/under performance: | | | | |

Vote:576 Buliisa District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 | 77,776 | 67 % | | 77,776 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 116,663 | 77,776 | 67 % | | 77,776 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 116,663 | 77,776 | 67 % | | 77,776 |
| 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 | 288,266 | 104 % | | 103,872 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 276,590 | 288,266 | 104 % | | 103,872 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 276,590 | 288,266 | 104 % | | 103,872 |
| 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 % | | 0 |

Vote:576 Buliisa District

Quarter3

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

Reasons for over/under performance:

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

N/A

| | | | | |
|---|---|--|---|-------|
| Non Standard Outputs: | 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 monitoring and inspection of term one in all schools -Carried out PLE registration exercise for 2020 | -Conducted monitoring and inspection of term one in all schools -Carried out PLE registration exercise for 2020 | |
| 211103 Allowances (Incl. Casuals, Temporary) | 26,196 | 17,630 | 67 % | 4,860 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,524 | 699 | 46 % | 199 |
| 227001 Travel inland | 20,522 | 17,497 | 85 % | 5,915 |

| | | | | |
|---------------------|--------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 48,242 | 35,826 | 74 % | 10,974 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 48,242 | 35,826 | 74 % | 10,974 |

Reasons for over/under performance: - Under staffing
-Lacked reliable transport means**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Vote:576 Buliisa District**Quarter3**

| | | | | |
|-----------------------|--|---|--|---|
| 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 |
| 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: | | | 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 | 6,599 | 66 % | 3,315 |
| 221002 Workshops and Seminars | 5,000 | 3,329 | 67 % | 1,665 |
| 227001 Travel inland | 39,000 | 3,685 | 9 % | 1,886 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 13,612 | 68 % | 6,866 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 34,000 | 0 | 0 % | 0 |
| Total: | 54,000 | 13,612 | 25 % | 6,866 |

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Vote:576 Buliisa District

Quarter3

| | | | | | |
|--|---|--|---|---|--|
| 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 | -Payment of water Bills -Submitted quarter two Performance report to MoES -Travel to gulu to solicitor generals office. -Submitted budget for secondary school teachers -Submitted Quarter 2 PBS report and Draft Budget estimates -Conducted technical and political monitoring and inspection of schools. -Paid Bicycle allowances for the Sector accountant and the Driver -Carried out orientation for CAO in some selected schools |
| 211101 | General Staff Salaries | 41,150 | 30,759 | 75 % | 10,252 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 15,000 | 4,735 | 32 % | 0 |
| 221002 | Workshops and Seminars | 6,000 | 3,880 | 65 % | 2,080 |
| 221008 | Computer supplies and Information Technology (IT) | 6,000 | 3,000 | 50 % | 3,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,622 | 1,327 | 51 % | 660 |
| 222001 | Telecommunications | 1,600 | 833 | 52 % | 300 |
| 224004 | Cleaning and Sanitation | 6,000 | 3,000 | 50 % | 3,000 |
| 227001 | Travel inland | 5,000 | 3,325 | 67 % | 1,725 |
| 227004 | Fuel, Lubricants and Oils | 18,000 | 11,500 | 64 % | 6,000 |
| 228004 | Maintenance – Other | 13,000 | 0 | 0 % | 0 |
| | Wage Rect: | 41,150 | 30,759 | 75 % | 10,252 |
| | Non Wage Rect: | 73,222 | 31,600 | 43 % | 16,765 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 114,372 | 62,359 | 55 % | 27,017 |
| Reasons for over/under performance: | | -Under Staffing in entire department -Inadequate wage bill -Inadequate funding especially for development projects | | | |
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |
| N/A | | | | | |

Vote:576 Buliisa District

Quarter3

| | | | | | |
|---|--|-----------|--------|--|-----------|
| Non Standard Outputs: | latrines emptied, motor vehicle no LG 0009-020 repaired, retention paid Classroom constructed | | | Payment of retention for construction of 5-stance VIP latrines at Buliisa Primary School, Kisansya P/S, Waiga P/S, Uganda Matyrs P/S and Kisiabi P/S -Conducted interview exercise for Clerk to works. -Conducted Monitoring and supervision for construction of Ngwedo Seed Secondary School -Conducted site meeting of ngwedo seed S.S with contracts management team -carried out inspection and environmental and social screening of proposed site for construction of Kihungya Seed Sec. School | |
| 281501 Environment Impact Assessment for Capital Works | 2,000 | 1,333 | 67 % | | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 2,000 | 2,000 | 100 % | | 2,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 89,029 | 75,710 | 85 % | | 17,957 |
| 312101 Non-Residential Buildings | 195,000 | 82,000 | 42 % | | 0 |
| 312201 Transport Equipment | 17,000 | 14,636 | 86 % | | 3,303 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 305,029 | 175,680 | 58 % | | 23,260 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 305,029 | 175,680 | 58 % | | 23,260 |
| Reasons for over/under performance: - | | | | | |
| Total For Education : Wage Rect: | 2,787,505 | 2,146,060 | 77 % | | 752,663 |
| Non-Wage Reccurent: | 686,294 | 437,020 | 64 % | | 208,977 |
| GoU Dev: | 1,305,029 | 946,219 | 73 % | | 444,069 |
| Donor Dev: | 66,500 | 0 | 0 % | | 0 |
| Grand Total: | 4,845,329 | 3,529,299 | 72.8 % | | 1,405,709 |

Vote:576 Buliisa District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 | -M/vehicles; LG0001-020, LG 0002 020, LG0003 020, UG 2127W, UG 2407W, UG 2202W, UG 2530W, UG 1864W, UG 1892W, UG 0176L, UG 0177L and UG 0186L maintained in a fair state. | | 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 LG0001-020, LG 0002 020, LG0003 020, UG 2127W, UG 2407W, UG 2202W, UG 2530W, UG 1864W, UG 1892W, UG 0176L, UG 0177L and UG 0186L |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 810 | 41 % | | 110 |
| 224005 Uniforms, Beddings and Protective Gear | 3,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,600 | 45 % | | 1,600 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 21,000 | 10,470 | 50 % | | 240 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 34,000 | 14,880 | 44 % | | 1,950 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 34,000 | 14,880 | 44 % | | 1,950 |
| Reasons for over/under performance: | -Late release of funds -Limited funds for repairs of machinery -Longer times often taken for required repairs to be done by service providers | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 36 Salaries paid to 3 staff | -Staff salaries paid for 9 months todate -Computer and IT planned procurements done for 9 months -Fuel for operation of the district roads office paid fully for 9 months -Civil works maintained for 9 months. | | Payment of staff salaries, operation and maintenance of offices, purchase of small office equipments, | -Staff salaries paid for 3 months -Computer and IT procurements done for 3 months -Fuel for operation of the district roads office paid for 3 months -Maintenance as regards Civil works done for 3 months. |
| 211101 General Staff Salaries | 46,165 | 34,623 | 75 % | | 11,623 |
| 221002 Workshops and Seminars | 3,400 | 1,631 | 48 % | | 405 |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|--|--------|--------|------|--------|
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 450 | 45 % | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 993 | 50 % | 0 |
| 222003 Information and communications technology (ICT) | 800 | 400 | 50 % | 0 |
| 227001 Travel inland | 7,750 | 3,806 | 49 % | 712 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,000 | 50 % | 1,500 |
| 228001 Maintenance - Civil | 1,800 | 400 | 22 % | 300 |
| Wage Rect: | 46,165 | 34,623 | 75 % | 11,623 |
| Non Wage Rect: | 22,750 | 10,680 | 47 % | 3,367 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 68,915 | 45,303 | 66 % | 14,990 |

Reasons for over/under performance:

-Late release of funds

-Limited funds for use in the water office especially for operations and maintenance of the roads office

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

-Bottle neck clearance and maintenance of 174.4km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and Kihungya.
-Opening up of 12.4km of roads within the Six sub counties in the District.

Bottle neck clearance and maintenance of 40 km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and Kihungya

N/A

| | | | | |
|--|--------|--------|-------|---|
| 263101 LG Conditional grants (Current) | 57,519 | 57,519 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 57,519 | 57,519 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 57,519 | 57,519 | 100 % | 0 |

Reasons for over/under performance:

-Late release of funds

-Limited funds for maintenance of roads.

-Challenges in usage of the equipment as the works are required to be done around the same time.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Vote:576 Buliisa District

Quarter3

| | | | | |
|---|--|--|--|---|
| Length in Km of Urban unpaved roads routinely maintained | (40) All Buliisa town council roads maintained by use of road gangs. | (52.5km) -52.5km Buliisa town council roads maintained manually; RMan and | (10)All Buliisa town council roads maintained by use of road gangs. | (53)-52.5km Buliisa town council roads maintained manually; RMan and |
| | | -2km of a town council road maintained Mechanically; RMech. | | -2km of a town council road maintained Mechanically; RMech. |
| Length in Km of Urban unpaved roads periodically maintained | (16) Mechanized road maintenance of Buliisa town council roads | () N/A | (4)Mechanized road maintenance of Buliisa town council roads | ()N/A |
| Non Standard Outputs: | | -52.5 km of roads in Town council maintained manually. | | -52.5 km of roads in Town council maintained manually. |
| 263367 Sector Conditional Grant (Non-Wage) | 94,056 | 155,261 | 165 % | 112,807 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 94,056 | 155,261 | 165 % | 112,807 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 94,056 | 155,261 | 165 % | 112,807 |
| Reasons for over/under performance: | -Late release of funds -IFMS challenges; Delays as a result -Challenges coming as a result of Covid-19 | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (260) All 260 km of District roads Manually Maintained by use of road workers / gangs | (18km) -9.6km maintained using machines; RMech in this Quarter;Q3 but previously 284km of Road were maintained manually; RMan and 8.4km maintained using Machine; RMech. | (65)All 65 km of District roads Manually Maintained by use of road workers / gangs | (10)-9.6km maintained using machines; RMech in this Quarter;Q3 but previously 284km of Road were maintained manually; RMan and 8.4km maintained using Machine; RMech. |
| 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 | () NA | (8)8km of roads well maintained by own plants out of which | ()NA |
| No. of bridges maintained | (0) Nil | () NA | ()Nil | ()NA |
| Non Standard Outputs: | Supervision and Monitoring vests will be made | -18km maintained using machines; RMech. and 284km of District Roads were maintained manually; RMan. | Supervision and Monitoring vests will be made | -9.6km maintained using machines; RMech in this Quarter;Q3 |
| 242003 Other | 3,200 | 2,045 | 64 % | 2,045 |
| 263206 Other Capital grants | 16,000 | 0 | 0 % | 0 |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|--|--|---------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 167,616 | 112,563 | 67 % | 48,909 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 170,816 | 114,608 | 67 % | 50,954 |
| Gou Dev: | 16,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 186,816 | 114,608 | 61 % | 50,954 |
| Reasons for over/under performance: <ul style="list-style-type: none"> -Late of funds -Limited funds for both road works and maintenance of machines; mech Imprest. -IFMS challenges; causing mainly delays | | | | |
| Programme : 0482 District Engineering Services | | | | |
| Higher LG Services | | | | |
| Output : 048201 Buildings Maintenance | | | | |
| N/A | | | | |
| Non Standard Outputs: | Council Buildings maintained | | | |
| 228001 Maintenance - Civil | 3,000 | 1,500 | 50 % | 780 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,500 | 50 % | 780 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,500 | 50 % | 780 |
| 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 | 23,463 | 99 % | 11,738 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,803 | 23,463 | 99 % | 11,738 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,803 | 23,463 | 99 % | 11,738 |
| 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 % | 0 |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|---|----------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 100 | 5 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 100 | 5 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>46,165</i> | <i>34,623</i> | <i>75 %</i> | <i>11,623</i> |
| <i>Non-Wage Reccurent:</i> | <i>407,944</i> | <i>378,011</i> | <i>93 %</i> | <i>181,597</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>412,635</i> | <i>87.8 %</i> | <i>193,220</i> |

Vote:576 Buliisa District

Quarter3

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. | -Internet data for water office procured for 9 months -Water office Vehicle maintained in a fair condition for 9 months -Fuel for 9 months for water office paid for fully -Office stationery/consumables procured for 9 months; two times so far as planned | | -Internet data for water office procured for 3 months -Water vehicle maintained in good running condition -Fuel for water office vehicle deposited for three months | -Internet data for water office procured for 3 months -Water office Vehicle maintained in a fair condition for 3 months -Fuel for water office paid for for 3 months -Office stationery/consumables procured for 3 months |
| 211101 General Staff Salaries | 26,400 | 18,888 | 72 % | | 5,830 |
| 221011 Printing, Stationery, Photocopying and Binding | 823 | 617 | 75 % | | 412 |
| 222001 Telecommunications | 600 | 450 | 75 % | | 150 |
| 224004 Cleaning and Sanitation | 1,200 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 3,600 | 75 % | | 2,400 |
| 228002 Maintenance - Vehicles | 7,000 | 5,250 | 75 % | | 5,250 |
| Wage Rect: | 26,400 | 18,888 | 72 % | | 5,830 |
| Non Wage Rect: | 14,423 | 9,917 | 69 % | | 8,212 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 40,823 | 28,805 | 71 % | | 14,042 |
| Reasons for over/under performance: | | | | | |
| -Late release of funds -IFMs challenges; causing some delays -Challenges that came in with COVID-19 pandemic; delays and causes of non/slow performance on the side certain service providers | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |

Vote:576 Buliisa District

Quarter3

| | | | | |
|--|---|--|--|--|
| No. of supervision visits during and after construction | (4) -4 construction supervision Visits done, -2 inspections of water points after construction done | (0) | (0) | (1)-Latrine Construction Supervision done in this quarter |
| No. of District Water Supply and Sanitation Coordination Meetings | (0) -2 DWSCC meetings conducted -3 Extension workers meetings carried out | (0) | (0) | (1)-1 extension workers meeting held in this quarter |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (0) -Printed and displayed water sector IPF's, Printed and displayed Releases and expenditures for the four quarters | (0) | (0) | (0) |
| No. of sources tested for water quality | (35) -35 water source analysed and tested for water Quality | (0) | (9)9 water sources to be tested for water quality | (9)-9 water sources tested for their quality in this quarter |
| Non Standard Outputs: | - 6 supports to District accomplished | -Two (2) Construction Supervision visits done to date - Two (2) extension workers meetings held to date -Twenty Seven (27) water sources tested for their water quality. | -1 support accomplished; delivery of Q2 report to ministry | - Latrine construction supervision done in this quarter -One extension workers' meeting held in this quarter -Nine (9) water sources tested to ascertain their water quality |
| 221003 Staff Training | 10,292 | 5,014 | 49 % | 1,335 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,292 | 5,014 | 49 % | 1,335 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,292 | 5,014 | 49 % | 1,335 |
| Reasons for over/under performance: | -Late release of funds -IFMS challenges; delays caused -Transport challenges; challenges of shared vehicle and regular breakdowns | | | |
| 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 | -Established and trained six (6) water user committees | | -Established and trained three (3) water user committees |
| 221002 Workshops and Seminars | 6,345 | 2,829 | 45 % | 0 |

Vote:576 Buliisa District

Quarter3

| | | | | |
|---|---|--------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,345 | 2,829 | 45 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,345 | 2,829 | 45 % | 0 |
| Reasons for over/under performance: | -IFMS challenges -Later release of funds -Late attendance at meetings -Slow behavioural change and appreciation of taught concepts. | | | |
| Capital Purchases | | | | |
| Output : 098172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | -Rapport created in 15 villages to date -Triggering done in 15 Villages to date -Follow ups done in 15 Villages to date -ODF verification by sub county team to date done in 15 Villages to date -10 villages followed by the end of the quarter -15 Villages verified by Sub county team as being ODF -Sanitation activities carried out in this quarter in preparation for the World Water day | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 13,622 | 69 % | 4,902 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,802 | 13,622 | 69 % | 4,902 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,802 | 13,622 | 69 % | 4,902 |
| Reasons for over/under performance: | -Late release of funds -IFMS caused delays -Transport challenges during activities like follow ups -Limited funds especially during sanitation week activities | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | -Pay retention on latrine and boreholes by end of financial year. -Retention on the two latrines paid up constructed in the last FY paid up -Evaluation committee facilitated during evaluation of bidders for the water projects -Contracts committee facilitated during their sitting for the award of water projects -Pay up approximately half another retention fees -Paid up retention monies for the two Latrines for last FY -Facilitated The evaluation team during evaluation of water projects -Facilitated the contracts committee during award of water projects. | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 15,467 | 3,895 | 25 % | 3,895 |

Vote:576 Buliisa District

Quarter3

| | | | | |
|---|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 15,467 | 3,895 | 25 % | 3,895 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,467 | 3,895 | 25 % | 3,895 |
| Reasons for over/under performance: | -IFMs challenges; causing delays -Late release of funds -Delays by service providers to respond to faults/defects | | | |
| 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. | -No latrine so far constructed. | -1 five stance Public VIP latrine successfully constructed in selected RGC by the end of the financial year | -No latrine constructed to date but works in progress but not yet paid for. |
| 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: | -Delays in the procurement process -Delays by service providers to take on sites | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (6) -6 Boreholes successfully drilled in the Sub counties of Buliisa and Ngwedo sub counties | () | (6)-6 boreholes successfully drilled | (0)No Borehole drilled |
| No. of deep boreholes rehabilitated | (11) -11 boreholes successfully rehabilitated by Water grant | () | () | (0)No Borehole rehabilitated |
| Non Standard Outputs: | -35 water sources tested for water quality by the end of the financial year | -Twenty seven (27) water sources tested for water quality | 9 water sources successfully tested for water quality | Nine (9) water sources tested to ascertain their water quality |
| 312104 Other Structures | 254,863 | 3,374 | 1 % | 3,374 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 254,863 | 3,374 | 1 % | 3,374 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 254,863 | 3,374 | 1 % | 3,374 |
| Reasons for over/under performance: | -Late procurement process -Delay by service providers to report for work -Delays caused by IFMS | | | |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|-------------------------------------|---------|--------|--------|--------|
| <i>Total For Water : Wage Rect:</i> | 26,400 | 18,888 | 72 % | 5,830 |
| <i>Non-Wage Reccurent:</i> | 31,059 | 17,759 | 57 % | 9,547 |
| <i>GoU Dev:</i> | 320,017 | 20,891 | 7 % | 12,171 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 377,476 | 57,538 | 15.2 % | 27,548 |

Vote:576 Buliisa District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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 | | -1 meeting in protection of wetland in Kijangi 2-Payment of monthly salary | | |
| 211101 General Staff Salaries | 80,400 | 60,068 | 75 % | | 19,868 |
| 211103 Allowances (Incl. Casuals, Temporary) | 58,720 | 14,436 | 25 % | | 14,436 |
| 221002 Workshops and Seminars | 6,562 | 1,340 | 20 % | | 1,340 |
| 221011 Printing, Stationery, Photocopying and Binding | 280 | 60 | 21 % | | 60 |
| Wage Rect: | 80,400 | 60,068 | 75 % | | 19,868 |
| Non Wage Rect: | 65,562 | 15,836 | 24 % | | 15,836 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 145,962 | 75,904 | 52 % | | 35,704 |
| Reasons for over/under performance: | | | | | |
| 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 | (600) 600 seedlings planted at the District tree nursery | | (500)Atleast 500 tree seedlings planted at the District HQ and LLG s Offices | (300) 300 tree seedlings planted at the District HQ and LLG s Offices |
| Number of people (Men and Women) participating in tree planting days | (400) At least 100 women and Men participating in tree planting | (20) 20 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 o Carried out Phase II activities of the District tree nursery. | | NA | o Carried out Phase II activities of the District tree nursery. |

Vote:576 Buliisa District

Quarter3

| | | | | |
|--|--|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 34,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,327 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,000 | 0 | 0 % | 0 |
| Gou Dev: | 4,000 | 1,327 | 33 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,000 | 1,327 | 3 % | 0 |
| Reasons for over/under performance: -Unfavorable 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 | (1) |
| Non Standard Outputs: | NA | o Conducted technical community sensitization on HIV/AIDS in selected communities around ARDSP projects that is markets and road projects in Biiso, Butiaba, Kigwera, and Buliisa TC. | NA | o Conducted technical community sensitization on HIV/AIDS in selected communities around ARDSP projects that is markets and road projects in Biiso, Butiaba, Kigwera, and Buliisa TC. |
| 211103 Allowances (Incl. Casuals, Temporary) | 15,000 | 3,707 | 25 % | 3,707 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 3,707 | 25 % | 3,707 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 3,707 | 25 % | 3,707 |
| Reasons for over/under performance: inadequate funds | | | | |
| 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)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 | | NA | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,005 | 1,838 | 46 % | 0 |

Vote:576 Buliisa District

Quarter3

| | | | | |
|--|--|--|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,005 | 1,838 | 46 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,005 | 1,838 | 46 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |
| 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 | 8,000 | 25 % | 8,000 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 3,040 | 17 % | 3,040 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,000 | 11,040 | 22 % | 11,040 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 11,040 | 22 % | 11,040 |
| 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 | (1) Conduct 1 environmental compliance visits in the entire district | (5)-Conduct atleast 5 environmental compliance visits in the entire district | (1)Conduct 1 environmental compliance visits in the entire district |
| Non Standard Outputs: | inspection reports and recomendations given | o Carried out environmental compliance monitoring under ARSDP projects | -2 quarterly environment inspection reports issued to NEMA and other Lead agencies | o Carried out environmental compliance monitoring under ARSDP projects. |
| 211103 Allowances (Incl. Casuals, Temporary) | 20,000 | 3,774 | 19 % | 3,774 |
| 227001 Travel inland | 18,000 | 163 | 1 % | 163 |
| 227004 Fuel, Lubricants and Oils | 35,000 | 11,000 | 31 % | 9,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 70,000 | 11,937 | 17 % | 11,937 |
| Gou Dev: | 3,000 | 3,000 | 100 % | 1,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 73,000 | 14,937 | 20 % | 12,937 |

Vote:576 Buliisa District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|---|
| Reasons for over/under performance: Inadequate funding | | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| 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 | () n/a | | (5)-At least 5 land disputes settled by land office/Board within the district -5 land pieces of government titles | ()n/a |
| 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 o Sensitized communities on proper land use and implementation of physical planning regulations and guide lines in 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 | o Sensitized communities on proper land use and implementation of physical planning regulations and guide lines in the District. |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 2,322 | 58 % | | 0 |
| 227001 Travel inland | 80,000 | 20,000 | 25 % | | 20,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 10,000 | 25 % | | 10,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 120,000 | 30,000 | 25 % | | 30,000 |
| Gou Dev: | 4,000 | 2,322 | 58 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 124,000 | 32,322 | 26 % | | 30,000 |
| Reasons for over/under performance: Under staffing | | | | | |
| Output : 098311 Infrastrutture Planning | | | | | |
| N/A | | | | | |

Vote:576 Buliisa District

Quarter3

| | | | | |
|---|----------------|--|---|----------------|
| 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 | -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 | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 3,141 | 79 % | 0 |
| 221002 Workshops and Seminars | 28,000 | 6,874 | 25 % | 6,874 |
| 227001 Travel inland | 32,000 | 6,404 | 20 % | 6,404 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 1,900 | 10 % | 1,900 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 80,000 | 15,178 | 19 % | 15,178 |
| Gou Dev: | 4,000 | 3,141 | 79 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 84,000 | 18,319 | 22 % | 15,178 |
| Reasons for over/under performance: | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>80,400</i> | <i>60,068</i> | <i>75 %</i> | <i>19,868</i> |
| <i>Non-Wage Reccurent:</i> | <i>438,567</i> | <i>89,535</i> | <i>20 %</i> | <i>87,697</i> |
| <i>GoU Dev:</i> | <i>15,000</i> | <i>9,789</i> | <i>65 %</i> | <i>1,000</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>159,391</i> | <i>29.9 %</i> | <i>108,565</i> |

Vote:576 Buliisa District

Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 | | | | |
| 227001 Travel inland | 29,029 | 21,772 | 75 % | | 7,517 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 29,029 | 21,772 | 75 % | | 7,517 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 29,029 | 21,772 | 75 % | | 7,517 |
| Reasons for over/under performance: | | | | | |
| 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 programmms,number of allowances paid to community development staff,number of gender budgeting activities conducted | | | | |
| 227001 Travel inland | 4,383 | 3,287 | 75 % | | 1,173 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,383 | 3,287 | 75 % | | 1,173 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,383 | 3,287 | 75 % | | 1,173 |

Vote:576 Buliisa District

Quarter3

Workplan : 9 Community Based Services

| 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 : 108109 Support to Youth Councils | | | | | |
| No. of Youth councils supported | (4) 4 youth council supported | () | | (1)1 youth council supported | () |
| | procurement of stationery | | | procurement of stationery | |
| | monitoring of youth activities and groups | | | monitoring of youth activities and groups | |
| Non Standard Outputs: | number of youth council conducted | | | number of youth council conducted | |
| | ,number of stationery procured | | | ,number of stationery procured | |
| | ,number of monitoring viists conducted | | | ,number of monitoring viists conducted | |
| | ,number of international youth days attended | | | ,number of international youth days attended | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,562 | 990 | 63 % | | 600 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,562 | 990 | 63 % | | 600 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,562 | 990 | 63 % | | 600 |
| Reasons for over/under performance: | | | | | |
| 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 | | | number of disability groups supported in a quarter | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,192 | 60 % | | 692 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 1,192 | 60 % | | 692 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 1,192 | 60 % | | 692 |
| Reasons for over/under performance: | | | | | |
| Output : 108111 Culture mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | number of sensitization meeti gs conducted | | | number of sensitization meeti gs conducted | |
| | ,number of cultural sites identified and mapped | | | ,number of cultural sites identified and mapped | |

Vote:576 Buliisa District

Quarter3

| | | | | |
|---|--|-----|--|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 619 | 62 % | 369 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 619 | 62 % | 369 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 619 | 62 % | 369 |
| Reasons for over/under performance: | | | | |
| 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 | | 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 | |
| 227001 Travel inland | 1,000 | 912 | 91 % | 380 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 912 | 91 % | 380 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 912 | 91 % | 380 |
| Reasons for over/under performance: | | | | |
| 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 | | 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 | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 619 | 62 % | 369 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 619 | 62 % | 369 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 619 | 62 % | 369 |

Vote:576 Buliisa District

Quarter3

Workplan : 9 Community Based Services

| 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 : 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 | | 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 | | |
| 211101 General Staff Salaries | 49,081 | 36,811 | 75 % | | 4,270 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,555 | 7,498 | 99 % | | 5,209 |
| 221003 Staff Training | 98,855 | 48,838 | 49 % | | 36,610 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,371 | 0 | 0 % | | 0 |
| 227001 Travel inland | 43,008 | 2,927 | 7 % | | 2,927 |
| 227004 Fuel, Lubricants and Oils | 2,966 | 2,236 | 75 % | | 2,236 |
| Wage Rect: | 49,081 | 36,811 | 75 % | | 4,270 |
| Non Wage Rect: | 164,754 | 61,499 | 37 % | | 46,982 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 213,835 | 98,309 | 46 % | | 51,252 |
| Reasons for over/under performance: | | | | | |
| 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 , | | 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 , | | |
| 263206 Other Capital grants | 1,062,298 | 0 | 0 % | | 0 |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|--|---|----------------|--|---------------|
| 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: | | | | |
| Capital Purchases | | | | |
| Output : 108172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Number of youth groups and UWA groups formed and disbursed with funds | | Number of youth livelihood groups and UWA groups formed and disbursed with funds | |
| 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: | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>49,081</i> | <i>36,811</i> | <i>75 %</i> | <i>4,270</i> |
| <i>Non-Wage Reccurent:</i> | <i>204,728</i> | <i>90,890</i> | <i>44 %</i> | <i>58,082</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>127,700</i> | <i>9.7 %</i> | <i>62,352</i> |

Vote:576 Buliisa District

Quarter3

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | 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- Paid monthly salaries for two staffs -Procured two laptop computers for the department -Procured Fuel for the District planner | | 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 | -Paid monthly salaries for two staffs -Procured two laptop computers for the department -Procured Fuel for the District planner |
| 211101 General Staff Salaries | 58,800 | 52,231 | 89 % | | 11,914 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 4,175 | 84 % | | 1,345 |
| 221002 Workshops and Seminars | 1,068 | 800 | 75 % | | 266 |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 6,000 | 100 % | | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,292 | 1,065 | 82 % | | 355 |
| 227001 Travel inland | 420 | 420 | 100 % | | 140 |
| 227004 Fuel, Lubricants and Oils | 2,417 | 2,162 | 89 % | | 721 |
| Wage Rect: | 58,800 | 52,231 | 89 % | | 11,914 |
| Non Wage Rect: | 5,969 | 4,471 | 75 % | | 1,486 |
| Gou Dev: | 10,228 | 10,151 | 99 % | | 7,341 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 74,997 | 66,853 | 89 % | | 20,741 |
| Reasons for over/under performance: | -Under staffing in the department -Inadequate funding -Lacked Reliable transport means -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 |

Vote:576 Buliisa District

Quarter3

| No of Minutes of TPC meetings | (12) 12 DTPC Meetings to be held | (9) 9 DTPC Meetings to be held | (3)3 DTPC Meetings to be held | (3)3 DTPC Meetings to be held |
|---|-------------------------------------|---|--|--|
| Non Standard Outputs: | Number of DPTC meetings facilitated | -Printed 30 copies of the Minutes for each of the meeting that was held -Mobilized members for the DTPC meetings | 3 DPTC meetings to be held per quarter | -Printed 30 copies of the Minutes for each of the meeting that was held Mobilized members for the DTPC meetings |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,500 | 5,000 | 67 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 335 |
| 221012 Small Office Equipment | 300 | 300 | 100 % | 100 |
| 227004 Fuel, Lubricants and Oils | 1,700 | 1,700 | 100 % | 570 |
| 228004 Maintenance – Other | 500 | 500 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 3,500 | 58 % | 500 |
| Gou Dev: | 5,000 | 5,000 | 100 % | 2,005 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,000 | 8,500 | 77 % | 2,505 |

Reasons for over/under performance: Inadequate funding

Output : 138303 Statistical data collection

N/A

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed | Collected data for the preparation of Draft Budget estimates for financial year 2020/21 - Collected data for the preparation and compilation DDP III for 2020/21-2024/25 FY. | 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 | Collected data for the preparation of Draft Budget estimates for financial year 2020/21 - Collected data for the preparation and compilation DDP III for 2020/21-2024/25 FY. |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,300 | 3,886 | 90 % | 1,520 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 | 100 % | 70 |
| 227004 Fuel, Lubricants and Oils | 500 | 500 | 100 % | 170 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,600 | 87 % | 1,100 |
| Gou Dev: | 2,000 | 1,986 | 99 % | 660 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 4,586 | 92 % | 1,760 |

Reasons for over/under performance: -Inadequate office space
-Under staffing in the department

Output : 138304 Demographic data collection

N/A

Vote:576 Buliisa District

Quarter3

| | | | | | | |
|--------------------------------------|---------------------------------------|---|---|-------|---|---|
| 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 | Validated NPHC for HLG and LLGs for incorporation in the DDP III and SDPs | | 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 | Validated NPHC for HLG and LLGs for incorporation in the DDP III and SDPs |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,000 | 750 | 75 % | | 250 |
| 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 | 750 | 75 % | | 250 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 40,000 | 0 | 0 % | | 0 |
| | Total: | 41,000 | 750 | 2 % | | 250 |
| Reasons for over/under performance: | | Inadequate funds | | | | |
| 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 | 625 | 63 % | | 375 |
| 221002 | Workshops and Seminars | 1,000 | 1,000 | 100 % | | 334 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 1,000 | 625 | 63 % | | 375 |
| | Gou Dev: | 1,000 | 1,000 | 100 % | | 334 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 2,000 | 1,625 | 81 % | | 709 |
| Reasons for over/under performance: | | | | | | |
| Output : 138306 Development Planning | | | | | | |
| N/A | | | | | | |

Vote:576 Buliisa District

Quarter3

| | | | | | |
|--|--|---|--|---|--|
| 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 -Conducted District planning conference meeting for the Preparation of draft DDP III for 2020/21 -2024/25 FY. -Conducted consultative planning meetings/conference s at LLGs | Preparation and submission of quarterly progressive reports, planning meetings,multisector al joint monitoring and evaluation | -Conducted District planning conference meeting for the Preparation of draft DDP III for 2020/21 -2024/25 FY. -Conducted consultative planning meetings/conference s at LLGs |
| 221002 | Workshops and Seminars | 7,000 | 7,715 | 110 % | 4,215 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 375 | 75 % | 125 |
| 227004 | Fuel, Lubricants and Oils | 1,500 | 1,125 | 75 % | 375 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,000 | 9,215 | 102 % | 4,715 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,000 | 9,215 | 102 % | 4,715 |
| Reasons for over/under performance: | | -Inadequate funding -Lacked Reliable transport means | | | |
| 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 | 1,850 | 62 % | 1,100 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 1,850 | 62 % | 1,100 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 1,850 | 62 % | 1,100 |
| Reasons for over/under performance: | | | | | |
| Output : 138308 Operational Planning | | | | | |

Vote:576 Buliisa District

Quarter3

| | | | | | |
|---|--|--|---|---|-------|
| N/A | | | | | |
| Non Standard Outputs: | Budget Requirements Assessment and Compliance Tools 4 meetings, Allowances Fuel stationary 30 PDCs | -Prepared and submitted quarter two PBS performance report to MoFED. Prepared, Consolidated and Submitted a draft budget estimates for financial year 2020/21 -Trained LLGs on how to compile and prepare their SDPs for 2020/21-2024/25 FY. -Budget Requirements Assessment and Compliance Tools ,facilitation for meetings,Allowance s Fuel stationary | Budget Requirements Assessment and Compliance Tools ,facilitation for meetings,Allowance s Fuel stationary | -Prepared and submitted quarter two PBS performance report to MoFED. Prepared, Consolidated and Submitted a draft budget estimates for financial year 2020/21 -Trained LLGs on how to compile and prepare their SDPs for 2020/21-2024/25 FY. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 7,556 | 76 % | | 1,890 |
| 221002 Workshops and Seminars | 2,000 | 1,500 | 75 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 225 | 75 % | | 75 |
| 227001 Travel inland | 1,000 | 750 | 75 % | | 250 |
| 227004 Fuel, Lubricants and Oils | 1,700 | 1,525 | 90 % | | 515 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 6,560 | 66 % | | 1,560 |
| Gou Dev: | 5,000 | 4,996 | 100 % | | 1,670 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,000 | 11,556 | 77 % | | 3,230 |
| Reasons for over/under performance: | -Under staffing in the department Inadequate funding Lacked Reliable transport means | | | | |
| 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 Procured stationary | 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 Procured stationary | |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 2,905 | 97 % | | 905 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | | 1,500 |

Vote:576 Buliisa District

Quarter3

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|--|------------------------|----------------|---------------|---------------|
| 227004 Fuel, Lubricants and Oils | 1,707 | 1,530 | 90 % | 511 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,707 | 2,530 | 93 % | 1,677 |
| Gou Dev: | 4,000 | 3,905 | 98 % | 1,239 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,707 | 6,435 | 96 % | 2,916 |
| Reasons for over/under performance: | Lacked transport means | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>58,800</i> | <i>52,231</i> | <i>89 %</i> | <i>11,914</i> |
| <i>Non-Wage Reccurent:</i> | <i>41,676</i> | <i>32,101</i> | <i>77 %</i> | <i>12,763</i> |
| <i>GoU Dev:</i> | <i>27,228</i> | <i>27,038</i> | <i>99 %</i> | <i>13,249</i> |
| <i>Donor Dev:</i> | <i>40,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>167,704</i> | <i>111,370</i> | <i>66.4 %</i> | <i>37,926</i> |

Vote:576 Buliisa District

Quarter3

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 to staff, 3 reams of paper bought - 1printer toner bought - 3 counter books bought - 1 boxes of pens bought | | - 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 to staff, 3 reams of paper bought - 1printer toner bought - 3 counter books bought - 1 boxes of pens bought |
| 211101 General Staff Salaries | 18,500 | 12,804 | 69 % | | 3,554 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 4,000 | 67 % | | 1,000 |
| 221002 Workshops and Seminars | 1,000 | 997 | 100 % | | 330 |
| Wage Rect: | 18,500 | 12,804 | 69 % | | 3,554 |
| Non Wage Rect: | 6,000 | 4,000 | 67 % | | 1,000 |
| Gou Dev: | 1,000 | 997 | 100 % | | 330 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 25,500 | 17,801 | 70 % | | 4,884 |
| Reasons for over/under performance: | | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (40) Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources) | () | | (10)Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources) | () |

Vote:576 Buliisa District

Quarter3

| | | | | | |
|---|---|-------|------|---|-------|
| 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. | () | () | () | |
| Non Standard Outputs: | NA | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 750 | 75 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 666 | 67 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 750 | 75 % | | 250 |
| Gou Dev: | 1,000 | 666 | 67 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 1,416 | 71 % | | 250 |
| 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 | | | Capacity building to HLG and LLG on audits and proper funds utilization, PFMA2015 adherence | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 | 75 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 1,500 | 75 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 1,500 | 75 % | | 500 |
| Reasons for over/under performance: | | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Number of field reports produced | | | -Number of field reports produced | |
| | -Allowances paid for field visits | | | -Allowances paid for field | |
| | -Total amount paid for fuel , lubricants and oils | | | -Total amount paid for fuel , lubricants and oils | |
| | -stationery procured. | | | -stationery procured. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,324 | 7,242 | 87 % | | 2,414 |
| 227001 Travel inland | 4,376 | 2,594 | 59 % | | 1,504 |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|--|---------------|---------------|---------------|---------------|
| 227004 Fuel, Lubricants and Oils | 3,200 | 2,000 | 63 % | 1,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,900 | 7,836 | 66 % | 3,784 |
| Gou Dev: | 4,000 | 4,000 | 100 % | 1,334 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,900 | 11,836 | 74 % | 5,118 |
| Reasons for over/under performance: | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>18,500</i> | <i>12,804</i> | <i>69 %</i> | <i>3,554</i> |
| <i>Non-Wage Reccurent:</i> | <i>20,900</i> | <i>14,086</i> | <i>67 %</i> | <i>5,534</i> |
| <i>GoU Dev:</i> | <i>6,000</i> | <i>5,663</i> | <i>94 %</i> | <i>1,664</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>32,553</i> | <i>71.7 %</i> | <i>10,752</i> |

Vote:576 Buliisa District

Quarter3

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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 helds,number of business committee formed,number of supervision meetings held | | | Number of radio talk shows held Travel inland and procurement of fuel, Number of trade sensitization meeting helds,number of business committee formed,number of supervision meetings held | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 980 | 49 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 980 | 49 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 980 | 49 % | | 0 |
| Reasons for over/under performance: | | | | | |
| 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 | Verified tobacco farmers who were not paid by Tobacco companies | | Number of new sites developed for enterprises>Data collection and dissemination,mobol ization and sensitization | Verified tobacco farmers who were not paid by Tobacco companies |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 549 | 69 % | | 549 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 800 | 549 | 69 % | | 549 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 800 | 549 | 69 % | | 549 |
| Reasons for over/under performance: nil | | | | | |
| Output : 068303 Market Linkage Services | | | | | |
| N/A | | | | | |

Vote:576 Buliisa District

Quarter3

| | | | | | |
|---|--|---|------|--|---|
| Non Standard Outputs: | Number of dissemination of market information,producer and producer groups linked to international markets | Verified tobacco farmers who were not paid by Tobacco companies | | Number of dissemination of market information,producer and producer groups linked to international markets | Verified tobacco farmers who were not paid by Tobacco companies |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,900 | 475 | 25 % | | 475 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,900 | 475 | 25 % | | 475 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,900 | 475 | 25 % | | 475 |
| 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 | Trained SACCO managers and village saving groups Monitored SACCO and Village saving groups. | | Number of leaders and managers trained, number of cooperatives SAACCO supervised, number of saaco registered | Trained SACCO managers and village saving groups Monitored SACCO and Village saving groups. |
| 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: | Under staffing Inadequate funding | | | | |
| 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 | Prepared quarter two PBS report Prepared Draft DDP III for the department and draft Budget estimates | | Number of tourism operators registered, number of inspected tourism facilities, number of mapped potential tourism sites, number of sites developed and promoted | Prepared quarter two PBS report Prepared Draft DDP III for the department and draft Budget estimates |
| 227004 Fuel, Lubricants and Oils | 1,100 | 675 | 61 % | | 400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,100 | 675 | 61 % | | 400 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,100 | 675 | 61 % | | 400 |
| Reasons for over/under performance: | Inadequate funding | | | | |

Vote:576 Buliisa District

Quarter3

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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 | | | Number of industrial parks identified, promotion of small industries | |
| 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: | | | | | |
| Output : 068307 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Sector capacity development and preparation of budgets,reports and monitoring | | | Sector capacity development and preparation of budgets,reports and monitoring | |
| 221002 Workshops and Seminars | 1,641 | 1,230 | 75 % | | 820 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,641 | 1,230 | 75 % | | 820 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,641 | 1,230 | 75 % | | 820 |
| Reasons for over/under performance: | | | | | |
| Output : 068308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Number of monitoring and supervision reports generated | Verified tobacco farmers who were not paid by Tobacco companies Procured Fuel and lubricants Paid salaries for one staff | | Number of monitoring and supervision reports generated | Verified tobacco farmers who were not paid by Tobacco companies Procured Fuel and lubricants Paid salaries for one staff |
| 211101 General Staff Salaries | 7,217 | 5,412 | 75 % | | 1,804 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,596 | 1,660 | 64 % | | 720 |
| 221008 Computer supplies and Information Technology (IT) | 1,300 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | | 0 |

Vote:576 Buliisa District**Quarter3**

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|--|--|---------------|---------------|--------------|
| 221012 Small Office Equipment | 900 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,004 | 630 | 63 % | 380 |
| Wage Rect: | 7,217 | 5,412 | 75 % | 1,804 |
| Non Wage Rect: | 7,000 | 2,290 | 33 % | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,217 | 7,702 | 54 % | 2,904 |
| Reasons for over/under performance: | Lacked transport means Lacked enough office space Inadequate funding Under staffing | | | |
| <i>Total For Trade, Industry and Local Development :</i> | <i>7,217</i> | <i>5,412</i> | <i>75 %</i> | <i>1,804</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>17,437</i> | <i>6,699</i> | <i>38 %</i> | <i>3,344</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>12,111</i> | <i>49.1 %</i> | <i>5,148</i> |

Vote:576 Buliisa District

Quarter3

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 | 169,490 |
| 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 | | | | | |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|---|---|--|----------------|----------------|
| Cultivated Assets - Plantation-424 | Civic Ward District headquarters | Sector Development Grant | 20,000 | 0 |
| Sector : Works and Transport | | | 268,072 | 164,162 |
| Programme : District, Urban and Community Access Roads | | | 268,072 | 164,162 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 94,056 | 112,807 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buliisa town council | Eastern Ward Buliisa town council | Other Transfers from Central Government | 94,056 | 112,807 |
| Output : District Roads Maintainence (URF) | | | 174,016 | 51,354 |
| Item : 242003 Other | | | | |
| Operation of district roadsoffice | Eastern Ward District hq | Other Transfers from Central Government | 3,200 | 2,045 |
| 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 | 48,909 |
| Payment to Road overseer | Eastern Ward Headquarter | Other Transfers from Central Government | 4,800 | 400 |
| 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 | | | | |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|--|---|--------------------------------|----------------|----------|
| 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 |

Vote:576 Buliisa District**Quarter3**

| | | | | |
|---|---|--|------------------|----------|
| 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 |

Vote:576 Buliisa District**Quarter3**

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|---|------------------------------------|--|---------------|---------------|
| Sector : Accountability | | | 10,000 | 0 |
| <i>Programme : Financial Management and Accountability(LG)</i> | | | 10,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 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 | 32,867 |
| Sector : Agriculture | | | 6,700 | 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) | | | | |
| Butiaba Subcounty | Booma Butiaba | Sector Conditional Grant (Non-Wage) | 6,700 | 0 |
| Sector : Works and Transport | | | 14,876 | 14,876 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 14,876 | 14,876 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 14,876 | 14,876 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Butiaba | Piida Butiaba sub county | Other Transfers from Central Government | 14,876 | 14,876 |
| Sector : Education | | | 52,504 | 15,668 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 47,004 | 15,668 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 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 |
| <i>Programme : Education & Sports Management and Inspection</i> | | | 5,500 | 0 |
| Capital Purchases | | | | |

Vote:576 Buliisa District**Quarter3**

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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 | 29,599 |
| 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 | 10,925 |
| Programme : District, Urban and Community Access Roads | | | 10,925 | 10,925 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 10,925 | 10,925 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Buliisa Sub County | Bugana Buliisa Sub County | Other Transfers from Central Government | 10,925 | 10,925 |
| 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 |

Vote:576 Buliisa District**Quarter3**

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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 | | | | |

Vote:576 Buliisa District**Quarter3**

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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 | 25,706 |
| 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 | 8,952 |
| Programme : District, Urban and Community Access Roads | | | 8,952 | 8,952 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 8,952 | 8,952 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Ngwedo Sub County | Ngwedo Ngwedo Sub County | Other Transfers from Central Government | 8,952 | 8,952 |
| 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 |

Vote:576 Buliisa District

Quarter3

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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 | | |

Vote:576 Buliisa District

Quarter3

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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 | 48,505 |
| 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 | 9,863 |
| Programme : District, Urban and Community Access Roads | | | 9,863 | 9,863 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,863 | 9,863 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Biiso Sub County | Biiso Biiso Sub County | Other Transfers from Central Government | 9,863 | 9,863 |
| 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 |

Vote:576 Buliisa District

Quarter3

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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 | 16,621 |
| 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 | 6,239 |
| Programme : District, Urban and Community Access Roads | | | 19,039 | 6,239 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,239 | 6,239 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Kihungya Sub County | Garasoya Kihungya Sub County | Other Transfers from Central Government | 6,239 | 6,239 |
| Output : District Roads Maintenance (URF) | | | 12,800 | 0 |
| Item : 263206 Other Capital grants | | | | |

Vote:576 Buliisa District**Quarter3**

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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 |

Vote:576 Buliisa District

Quarter3

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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 | | | | |

Vote:576 Buliisa District**Quarter3**

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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 |