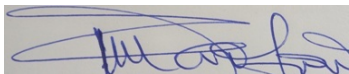

Vote:576 Buliisa District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 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.



Mr Ofwono Emmanuel- Chief Administrative Officer

Date: 10/09/2020

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

Vote:576 Buliisa District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	668,600	731,552	109%
Discretionary Government Transfers	2,321,726	2,311,942	100%
Conditional Government Transfers	10,183,174	11,749,457	115%
Other Government Transfers	3,018,950	2,672,096	89%
External Financing	527,752	166,484	32%
Total Revenues shares	16,720,201	17,631,530	105%

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	1,748,363	1,748,363	121%	121%	100%
Finance	278,160	264,918	264,809	95%	95%	100%
Statutory Bodies	406,135	411,318	411,304	101%	101%	100%
Production and Marketing	913,505	723,458	692,820	79%	76%	96%
Health	4,734,257	5,800,089	5,219,275	123%	110%	90%
Education	5,024,141	5,685,709	5,487,392	113%	109%	97%
Roads and Engineering	493,073	482,117	482,117	98%	98%	100%
Water	377,476	377,918	377,905	100%	100%	100%
Natural Resources	533,967	211,731	211,646	40%	40%	100%
Community Based Services	2,273,120	1,727,244	1,727,169	76%	76%	100%
Planning	173,105	136,780	136,775	79%	79%	100%
Internal Audit	45,400	40,202	40,199	89%	89%	100%
Trade, Industry and Local Development	24,654	21,634	21,612	88%	88%	100%
Grand Total	16,720,201	17,631,482	16,821,385	105%	101%	95%
<i>Wage</i>	7,277,546	7,555,210	7,180,036	104%	99%	95%
<i>Non-Wage Recurrent</i>	3,798,771	4,645,353	4,398,893	122%	116%	95%
<i>Domestic Devt</i>	5,116,132	5,264,436	5,224,395	103%	102%	99%
<i>Donor Devt</i>	527,752	166,484	18,062	32%	3%	11%

Vote:576 Buliisa District

Quarter4

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

The district received a total of shs 17.63billion representing 105% of the approved budget of shs. 16.720billion. This high Budget performance was attributed to supplementary funds for Ebola ,Yellow fever and Covid 19 Funds.The sources of funds included local revenue (109%), discretionary government grants (100%), conditional government grants (115%), other central government transfers (89%) and external financing at (32%), .The cumulative percentage of budget spent on wages, Non wages, domestic development and external financing performed at 89%,97%,87% and 0% respectively. Wage Balance of shs 364million was left unspent various departments due to provisions for recruitment in the department of Production and health .Non wage balance of shs 246million was left unspent in different departments more especially health. These funds included yellowe fever and ebola funds wwhich came late and was spent in July 32million was left un spent for domestic development in department of Heath purposely for Ugfit Projects for upgrading of health centres,

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	668,600	731,552	109 %
Local Services Tax	84,924	129,464	152 %
Land Fees	12,000	12,000	100 %
Beer	0	0	0 %
Cigarettes	0	0	0 %
Local Hotel Tax	19,000	21,278	112 %
Business licenses	78,000	89,516	115 %
Liquor licenses	1,600	0	0 %
Park Fees	30,000	6,000	20 %
Property related Duties/Fees	30,000	44,925	150 %
Animal & Crop Husbandry related Levies	12,000	1,649	14 %
Registration of Businesses	4,000	6,120	153 %
Agency Fees	31,000	0	0 %
Market /Gate Charges	300,076	268,429	89 %
Other Fees and Charges	40,000	150,601	377 %
Group registration	1,000	1,571	157 %
Sale of Land	25,000	0	0 %
2a.Discretionary Government Transfers	2,321,726	2,311,942	100 %
District Unconditional Grant (Non-Wage)	477,871	480,579	101 %
Urban Unconditional Grant (Non-Wage)	35,947	35,947	100 %
District Discretionary Development Equalization Grant	870,041	870,041	100 %
Urban Unconditional Grant (Wage)	121,043	120,747	100 %
District Unconditional Grant (Wage)	793,858	781,663	98 %
Urban Discretionary Development Equalization Grant	22,964	22,964	100 %
2b.Conditional Government Transfers	10,183,174	11,749,457	115 %
Sector Conditional Grant (Wage)	6,362,644	6,652,799	105 %
Sector Conditional Grant (Non-Wage)	1,186,820	1,352,327	114 %
Sector Development Grant	2,248,270	3,034,838	135 %

Vote:576 Buliisa District**Quarter4**

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	88,977	96 %
Gratuity for Local Governments	180,202	507,625	282 %
2c. Other Government Transfers	3,018,950	2,672,096	89 %
Northern Uganda Social Action Fund (NUSAF)	1,204,161	599,020	50 %
Support to PLE (UNEB)	7,000	6,420	92 %
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 %
Uganda Sanitation Fund	0	11,103	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	428,000	106,880	25 %
Infectious Diseases Institute (IDI)	50,000	667,614	1335 %
Neglected Tropical Diseases (NTDs)	35,000	0	0 %
3. External Financing	527,752	166,484	32 %
United Nations Children Fund (UNICEF)	287,752	60,174	21 %
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	17,631,530	105 %

Cumulative Performance for Locally Raised Revenues

Cumulative performance for Local Revenue stood at 109% for the whole year and 37% for the quarter. these funds comprised of LST, Land fees, LHT, Business licences, Group registration and other fees performing at 152%, 100%, 112%, 115%, 157% and 377% respectively

Cumulative Performance for Central Government Transfers

Central Government transfers amounted to shs 3.87Bn . these funds include Discretion government transfers performing at 100% and Conditional government transfer performing at 115% cumulatively performing at 104%.

Cumulative Performance for Other Government Transfers

Other government transfers performed at 89% cumulatively and 7.8% for the quarter .except for IDI which performed at 1335%. these funds include yellow fever and Ebola funds which were previously budgeted under WHO which is external financing in the system

Other government transfers performed at 89% cumulatively and 7.8% for the quarter .except for IDI which performed at 1335%. these funds include yellow fever and Ebola funds which were previously budgeted under WHO which is external financing in the system

Cumulative Performance for External Financing

External financing performed cumulatively at 32%. This performance was low due to no releases of funds budgeted under this source such as USAID

Vote:576 Buliisa District

Quarter4

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	66,823	49 %	34,321	18,428	54 %
District Production Services	776,222	625,998	81 %	194,055	209,587	108 %
Sub- Total	913,505	692,820	76 %	228,376	228,014	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	464,270	453,314	98 %	116,068	65,742	57 %
District Engineering Services	28,803	28,803	100 %	7,201	3,740	52 %
Sub- Total	493,073	482,117	98 %	123,268	69,482	56 %
Sector: Trade and Industry						
Commercial Services	24,654	21,612	88 %	6,163	9,501	154 %
Sub- Total	24,654	21,612	88 %	6,163	9,501	154 %
Sector: Education						
Pre-Primary and Primary Education	2,863,407	2,858,681	100 %	715,852	767,461	107 %
Secondary Education	1,542,573	2,084,835	135 %	385,643	934,232	242 %
Education & Sports Management and Inspection	618,161	543,877	88 %	154,540	256,400	166 %
Sub- Total	5,024,141	5,487,392	109 %	1,256,035	1,958,093	156 %
Sector: Health						
Primary Healthcare	1,329,636	2,028,265	153 %	332,409	1,271,192	382 %
District Hospital Services	208,034	208,034	100 %	52,009	52,009	100 %
Health Management and Supervision	3,196,588	2,982,976	93 %	799,147	715,534	90 %
Sub- Total	4,734,257	5,219,275	110 %	1,183,564	2,038,734	172 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	377,476	377,905	100 %	94,369	320,367	339 %
Natural Resources Management	533,967	211,646	40 %	133,492	52,254	39 %
Sub- Total	911,443	589,550	65 %	227,861	372,621	164 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,273,120	1,727,169	76 %	568,280	1,599,469	281 %
Sub- Total	2,273,120	1,727,169	76 %	568,280	1,599,469	281 %
Sector: Public Sector Management						
District and Urban Administration	1,443,208	1,748,363	121 %	360,802	734,123	203 %
Local Statutory Bodies	406,135	411,304	101 %	101,534	176,708	174 %
Local Government Planning Services	173,105	136,775	79 %	43,276	25,405	59 %
Sub- Total	2,022,448	2,296,442	114 %	505,612	936,236	185 %
Sector: Accountability						
Financial Management and Accountability(LG)	278,160	264,809	95 %	69,540	99,804	144 %
Internal Audit Services	45,400	40,199	89 %	11,350	7,646	67 %

Vote:576 Buliisa District**Quarter4**

	<i>Sub- Total</i>	323,560	305,008	94 %	80,890	107,450	133 %
Grand Total		16,720,201	16,821,385	101 %	4,180,050	7,319,601	175 %

Vote:576 Buliisa District

Quarter4

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	1,624,349	130%	940,047	675,238	72%
District Unconditional Grant (Non-Wage)	71,818	71,818	100%	17,955	17,954	100%
District Unconditional Grant (Wage)	181,145	181,145	100%	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	507,625	282%	45,051	372,473	827%
Locally Raised Revenues	82,756	306,786	371%	20,689	182,722	883%
Multi-Sectoral Transfers to LLGs_NonWage	422,605	254,345	60%	734,448	8,987	1%
Multi-Sectoral Transfers to LLGs_Wage	121,043	120,565	100%	30,261	29,783	98%
Pension for Local Governments	92,345	88,977	96%	23,086	18,033	78%
Salary arrears (Budgeting)	19,907	19,907	100%	4,977	0	0%
Development Revenues	198,204	124,014	63%	595,960	14,324	2%
District Discretionary Development Equalization Grant	55,000	55,000	100%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	143,204	69,014	48%	582,210	14,324	2%
Total Revenues shares	1,443,208	1,748,363	121%	1,536,007	689,562	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	302,189	301,710	100%	75,547	77,124	102%
Non Wage	942,816	1,322,638	140%	235,704	642,319	273%
Development Expenditure						
Domestic Development	198,204	124,014	63%	49,551	14,680	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,443,208	1,748,363	121%	360,802	734,123	203%

Vote:576 Buliisa District**Quarter4**

C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received cumulative funds worth Shs 1,748billion million representing 121 % 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, 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

N/A

Highlights of physical performance by end of the quarter

Good expenditure performance was because of facilitation of staff training; Guard Services ;Facilitation and Allowances; paid Electricity and Water Bills; Fuel, Oils and Lubricants ;Vehicle Maintenance ; paid Court Fines; Data capture ; Payment of pensions; Gratuity for retired officers; Facilitation for Q1 PBS report; facilitation for PBS; procurement of Counter for the central registry; Procurement of a printer, procurement of filling cabinets for the central registry; emptying of pit latrines at the district HQs; ; Engraving of Council Assets; payment of salaries; procurement of stationery and small office equipment amongst others.

Vote:576 Buliisa District

Quarter4

*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	254,918	98%	65,165	69,119	106%
District Unconditional Grant (Non-Wage)	94,155	94,155	100%	23,539	23,289	99%
District Unconditional Grant (Wage)	96,000	87,087	91%	24,000	26,005	108%
Locally Raised Revenues	50,000	73,676	147%	12,500	19,826	159%
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	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,500	0	0%	1,875	0	0%
Total Revenues shares	278,160	264,918	95%	69,540	69,119	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,000	87,052	91%	24,000	27,905	116%
Non Wage	164,660	167,757	102%	41,165	71,899	175%
Development Expenditure						
Domestic Development	17,500	10,000	57%	4,375	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	278,160	264,809	95%	69,540	99,804	144%
C: Unspent Balances						
Recurrent Balances		109	0%			
Wage		35				
Non Wage		74				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:576 Buliisa District**Quarter4**

Total Unspent	109	0%	
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Summary of Workplan Revenues and Expenditure by Source

During 4th quarter, the department received 100% of all the funds, and all the activities were implemented as per the budget.

Reasons for unspent balances on the bank account

By 30th June, there was no money on the account. this is because all activities were implemented as per the budget.

Highlights of physical performance by end of the quarter

Good expenditure performance in wage was because the department has fully paid and maintained the available staff in post as per the quarter. There was no expenditure on capital development because, this procurement was done in 3rd quarter.

Vote:576 Buliisa District

Quarter4

*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	403,318	101%	99,534	105,837	106%
District Unconditional Grant (Non-Wage)	158,623	158,983	100%	39,656	36,366	92%
District Unconditional Grant (Wage)	189,000	189,000	100%	47,250	47,250	100%
Locally Raised Revenues	44,152	55,335	125%	11,038	22,221	201%
Multi-Sectoral Transfers to LLGs_NonWage	6,360	0	0%	1,590	0	0%
Development Revenues	8,000	8,000	100%	2,000	0	0%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Total Revenues shares	406,135	411,318	101%	101,534	105,837	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,000	189,000	100%	47,250	59,115	125%
Non Wage	209,135	214,304	102%	52,284	114,870	220%
Development Expenditure						
Domestic Development	8,000	8,000	100%	2,000	2,723	136%
External Financing	0	0	0%	0	0	0%
Total Expenditure	406,135	411,304	101%	101,534	176,708	174%
C: Unspent Balances						
Recurrent Balances						
		14	0%			
Wage		0				
Non Wage		14				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14	0%			

Vote:576 Buliisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department performed well cumulatively at 101%, these funds comprised of non wages, wages and local revenues, expenditure amounted to 411 million representing 101%

Reasons for unspent balances on the bank account

Nil Balance

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

Quarter4

*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	639,049	103%	154,580	182,277	118%
District Unconditional Grant (Non-Wage)	4,669	4,669	100%	1,167	1,167	100%
Locally Raised Revenues	3,429	3,072	90%	857	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,956	0	0%	2,489	0	0%
Sector Conditional Grant (Non-Wage)	105,184	105,184	100%	26,296	26,296	100%
Sector Conditional Grant (Wage)	495,081	526,125	106%	123,770	154,814	125%
Development Revenues	295,186	84,409	29%	73,797	0	0%
District Discretionary Development Equalization Grant	12,000	16,000	133%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	214,777	0	0%	53,694	0	0%
Sector Development Grant	68,409	68,409	100%	17,102	0	0%
Total Revenues shares	913,505	723,458	79%	228,376	182,277	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	495,081	495,572	100%	123,770	128,300	104%
Non Wage	123,238	112,845	92%	30,809	34,150	111%
Development Expenditure						
Domestic Development	295,186	84,403	29%	73,797	65,565	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	913,505	692,820	76%	228,376	228,014	100%
C: Unspent Balances						
Recurrent Balances						
Wage		30,552				
Non Wage		80				
Development Balances						
Domestic Development		6				

Vote:576 Buliisa District**Quarter4**

External Financing	0		
Total Unspent	30,638	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 2019/20 FY the department of production and marketing received a cumulative amount of UGX 723,458, 000 translating to 79% of the budget spent, The department received less than 100% because of No receipt for Multi-Sectoral Transfers to LLGs_NonWage and Multi-Sectoral Transfers to LLGs_Gou . The cumulative revenue comprises of sector conditional grant non-wage of UGXs 105,184,000 translating to 100%, sector conditional grant wage of UGXs 526,125,000 translating to 106% of the Budget spent, Locally raised revenue UGXs 3,072,000 translating to 90% , unconditional Grant non-wage revenue of UGX 4,669,000 representing 100% of the Budget Spent , District Discretionary Development Equalization Grant UGX16,000,000 representing 133% of the budget Spent and Sector development grant of UGXs 68,409,000 translating to 100%.,The department then spent UGXs 692,820,000 translating to 76 % of the Budget Spent leaving unspent balance of UGX 30,638,000 which represented 4% of the Budget spent. This Comprised of Recurrent Balances of 30,632,000 translating into 5% of the budget spent and Domestic Development balances UGX 6 translating in to approximately 0% of the Budget Spent

Reasons for unspent balances on the bank account

The department of production had a cumulative unspent balance of UGX 30,638,000 translating into 5% of the Budget Spent. This Comprised of UGX 30,552,000 for Sector Conditional Wage meant for recruitment of some staffs but did not take place due to COVID 19, UGX 80 Non-Wage and UGX 6 Domestic Development which catered for Bank Charges

Highlights of physical performance by end of the quarter

-Paid salaries for all extension workers. prepared 5 years District Development Plan III (DDP III) 2020/21-2024/25 -Carried out audit verification for ongoing activities under production and marketing department. -Visited and verified 4 demonstration sites for crops (2 Banana & 2 Pineapples)in four sub countis of Ngwedo,Buliisa,Biiso & Kihungya -Paid transport/bicycle allowance to sector accountant and Driver. -Conducted monitoring and supervision of capital projects in the department by the District Leadership -Procured small office equipment like Modem and stationary -Prepared and submitted Pbs Q: 3 progressive report to MAAIF -Carried out enforcement of veterinary regulations of livestock and livestock products - Vaccinated 1,000 pets (Dogs & Cats) -Vermin operation Six olive Baboons and Seven vervet monkeys were killed in Kabaseka and Kansimo in Kihungya Sub county -Operated plant clinic. -Trained farmers on pest and disease control of cassava - Operation Wealth Creation related activities such monitoring and supervision were carried out -Carried out routine inspection of landing sites -Conducted monitoring, Control and surveillance and quality assurance of fishing regulations -Technical back stopping to 25 apiary farmers was done -Supervised 2 honey collection and processing centre

Vote:576 Buliisa District

Quarter4

*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	4,315,163	121%	893,097	1,677,750	188%
District Unconditional Grant (Non-Wage)	4,768	8,568	180%	1,192	3,092	259%
Locally Raised Revenues	4,209	7,809	186%	1,052	1,200	114%
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	678,717	798%	21,250	657,863	3096%
Sector Conditional Grant (Non-Wage)	351,434	516,941	147%	87,859	253,373	288%
Sector Conditional Grant (Wage)	3,121,208	3,103,127	99%	780,302	762,221	98%
Development Revenues	1,161,870	1,484,927	128%	290,468	638,886	220%
District Discretionary Development Equalization Grant	43,000	43,000	100%	10,750	0	0%
External Financing	421,252	166,484	40%	105,313	18,062	17%
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	1,275,443	195%	163,655	620,825	379%
Total Revenues shares	4,734,257	5,800,089	123%	1,183,564	2,316,636	196%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,121,208	2,907,196	93%	780,302	704,558	90%
Non Wage	451,179	975,575	216%	112,795	679,073	602%
Development Expenditure						
Domestic Development	740,618	1,318,443	178%	185,155	637,041	344%
External Financing	421,252	18,062	4%	105,313	18,062	17%
Total Expenditure	4,734,257	5,219,275	110%	1,183,564	2,038,734	172%
C: Unspent Balances						

Vote:576 Buliisa District**Quarter4**

Recurrent Balances	432,392	10%	
Wage	195,932		
Non Wage	236,461		
Development Balances	148,422	10%	
Domestic Development	0		
External Financing	148,422		
Total Unspent	580,815	10%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, health department received a cumulative funds of UGX 5.800bn representing 123% of the total annual approved budget (4.734bn) for the year and 196% 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 5.219b representing 110% 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 ; the unspent PHC conditional grant Wage(UGX 214,012,331/) was to carter for the ongoing recruitment of health workers of which is in progress , unspent Sector Development Grant of over 400m was for the ongoing upgrade of Kigwera HCIII , Butiaba HCIII and Avogera HCIII. Unspent balance for External financing over UGX 254m reflected was for yellow fever vaccination campaign that could not be done due to COVID19 lockdown. However, the extracted breakdown revenue balances reflected different figures due to technical problem in harmonisation of IFMIS figures with PBS .

Highlights of physical performance by end of the quarter

Highlights of physical performance by the end of the quarter; health department conducted 771 institutional deliveries in all government health facilities (HCIV,III,II), 1391 children under one year immunized with pentavalent vaccines, 35393 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

Quarter4

*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	3,759,976	107%	879,210	1,156,990	132%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	41,150	41,150	100%	10,288	10,288	100%
Locally Raised Revenues	15,622	25,187	161%	3,906	11,376	291%
Multi-Sectoral Transfers to LLGs_NonWage	43,041	0	0%	10,760	0	0%
Other Transfers from Central Government	7,000	6,420	92%	1,750	6,420	367%
Sector Conditional Grant (Non-Wage)	655,672	655,672	100%	163,918	218,557	133%
Sector Conditional Grant (Wage)	2,746,355	3,023,547	110%	686,589	908,350	132%
Development Revenues	1,507,301	1,925,733	128%	376,825	454,666	121%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
External Financing	66,500	0	0%	16,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	135,772	454,961	335%	33,943	288,923	851%
Sector Development Grant	1,225,029	1,390,772	114%	306,257	165,743	54%
Total Revenues shares	5,024,141	5,685,709	113%	1,256,035	1,611,656	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,787,505	2,916,060	105%	696,876	770,000	110%
Non Wage	729,335	685,600	94%	182,334	248,580	136%
Development Expenditure						
Domestic Development	1,440,801	1,885,733	131%	360,200	939,514	261%
External Financing	66,500	0	0%	16,625	0	0%
Total Expenditure	5,024,141	5,487,392	109%	1,256,035	1,958,093	156%
C: Unspent Balances						
Recurrent Balances		158,317	4%			
Wage		148,638				

Vote:576 Buliisa District**Quarter4**

Non Wage	9,679		
Development Balances	40,000	2%	
Domestic Development	40,000		
External Financing	0		
Total Unspent	198,317	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 2019/2020, Education department received a cumulative total of UGX 5,685.709 Million representing 113% of the budget spent. This performance was above the expected 100% due to high performance Sector Conditional wage at 110%, Local Revenue at 161%, Multi-Sectoral Transfers to LLGs_Gou at 335% and Sector Development Grants at 114%. The Sector Conditional wage performed better than expected because the department received supplementary for the new Secondary School teachers that were recruited in the middle of the Financial Year. Whereas Multi-Sectoral Transfers to LLGs_Gou performed better due to receipt of UWA funds allocated for Education Development project to LLGs. The cumulative total revenue comprised of UGX 454.961 million being multi sectoral transfers to LLGs representing 335% of the budget from pent; UGX 6.420 million being other transfers from central government (PLE) representing 92% of the budget spent; UGX 655.672 million being Sector conditional grant (non wage) representing 100% of the budget spent; UGX 3.023547 billion being sector conditional grant (wage) representing 110% of the budget spent; and UGX 1.390772 billion being Sector development grant representing 114% of the budget spent, UGX 80 million representing 100% of the budget spent finally UGX 25.187 million being local revenue representing 161%. The department then spent UGX 5.87392 billion representing 109% of the budget spent leaving unspent balance of UGX 198.317 million representing 3% of the Budget Spent arising from UGX 148.638 million for Sector Conditional wage representing 4%, UGX 9.679 million for Sector Conditional Non wage and UGX 40 million for domestic development grant representing 2% of the budget spent.

Reasons for unspent balances on the bank account

The Department of Education had Cumulative Unspent Balances totaling to UGX 198.317 million representing 3% of the Budget Spent. This was comprising of UGX 148.638 million for Sector Conditional wage meant for newly recruited secondary school teachers but had not been paid due to Bureaucracies in the recruitment process at the Centre, UGX 9.679 million for Sector Conditional Non-wage was unspent due to Closure of school activities because of COVID 19 and UGX 40 million for Domestic Development was meant for retention for Construction of Ngwedo Seed Secondary School and other Development projects Under Education Department.

Highlights of physical performance by end of the quarter

Vote:576 Buliisa District**Quarter4**

--Motor vehicle service for vehicle No. LG0009-020 -Construction of a 5 stance lined VIP latrine at Avogera P/S -Fumigation of three selected primary schools namely Kalegeija P/S, Biiso P/S and Kihungya P/S -Construction of a 5 and a 2 stance lined VIP latrine at Nyamitete Primary School -Construction of two class room Block at Kakoora P/S -Paid Allowances for clerk of works for 3 months, April, May and June -Conducted Supervision for Ngwedo Seed Secondary School -Procured 1 Laptop computer for Education Office. -Facilitation for Conducting Radio Talk show Monitoring of fumigation services in Primary Schools Fumigated of 4 primary schools and Education office namely; Buliisa P/S, Kisiabi P/S, Kisansya P/S, Uganda Martyrs Primary School and Education Office -Facilitated the Auditor to assess value for money review under Education department Facilitated monitoring and assessment of status of works at Ngwedo Seed S.S and Kakoora p/s Facilitated technical officers for the site meeting at Ngwedo Seed S.S Facilitated the DEO to submit quarter 3 progressive report for DDEG and SFG grant for the 2019/20 FY -Procured 1 Laptop computer for Education Office. -Facilitation for Conducting Radio Talk show -Monitoring of fumigation services in Primary Schools -Fumigated of 4 primary schools and Education office namely; Buliisa P/S, Kisiabi P/S, Kisansya P/S, Uganda Martyrs Primary School and Education Office -Facilitated the Auditor to assess value for money review under Education department -Maintenance of District Administration Block, Resource centre, Water officer, Fisheries Block, DHO'S office Block and Education Block Paid Salaries for staffs Education Department Headquarters -Conducted monitoring of continued learning of pupils on radio Secretary for Education Conducted Supervision and moderation of media lesson teaching programme on Radio Biiso -Paid for facilitation for teaching programme on media for 5 days and moderation allowances -Paid salary for 33 Secondary Schools teachers for three months -Paid salary for 395 primary teachers for 3 months Transferred both UPE and USE capitation grant to eligible schools

Vote:576 Buliisa District

Quarter4

*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	443,153	98%	113,527	15,115	13%
District Unconditional Grant (Wage)	46,165	35,624	77%	11,541	1,000	9%
Locally Raised Revenues	28,803	41,936	146%	7,201	13,933	193%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	182	0%	0	182	0%
Other Transfers from Central Government	379,141	365,411	96%	94,785	0	0%
Development Revenues	38,964	38,964	100%	9,741	0	0%
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,964	22,964	100%	5,741	0	0%
Total Revenues shares	493,073	482,117	98%	123,268	15,115	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,165	35,806	78%	11,541	1,182	10%
Non Wage	407,944	407,347	100%	101,986	29,336	29%
Development Expenditure						
Domestic Development	38,964	38,964	100%	9,741	38,964	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	493,073	482,117	98%	123,268	69,482	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:576 Buliisa District**Quarter4**

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

The Roads and Engineering Sector didn't not receive any funds from URF and neither from Local Funds. The sector received 77% of the budget; 291.8 million received however sub counties received 100% of their budget allocations. The main money available for use in the sector was million from DDEG. Expenditures amounted to UGX to about million. the additional money was that that had remained as balance on account awaiting Q4 release so as to take on Mechanized road maintenance as had been decided by the District Roads Committee. However with the balance on account and DDEG money available, the sector was able to maintain 11.2 km of the road network though not to the extent initially proposed due to small available funds.

Reasons for unspent balances on the bank account

The unspent balance was from balances from salary/wage.. Money budgeted for as from the provided IPF's was a little higher than the actual and so the Unspent monies; less than 1 million.

Highlights of physical performance by end of the quarter

Maintenance of roads 11.2km of the District roads, Fair maintenance of the vehicle used in the sector and other civil works, Procurement of office consumables and fuel for use for office running

Vote:576 Buliisa District

Quarter4

*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	57,901	101%	14,365	14,807	103%
District Unconditional Grant (Wage)	26,400	26,842	102%	6,600	7,042	107%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,059	31,059	100%	7,765	7,765	100%
Development Revenues	320,017	320,017	100%	80,004	0	0%
Sector Development Grant	300,215	300,215	100%	75,054	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	377,476	377,918	100%	94,369	14,807	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	26,830	102%	6,600	7,942	120%
Non Wage	31,059	31,059	100%	7,765	13,300	171%
Development Expenditure						
Domestic Development	320,017	320,016	100%	80,004	299,125	374%
External Financing	0	0	0%	0	0	0%
Total Expenditure	377,476	377,905	100%	94,369	320,367	339%
C: Unspent Balances						
Recurrent Balances		13	0%			
Wage		12				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13	0%			

Vote:576 Buliisa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector received funding of UGX 7,764,860/=, cumulatively, funds received are UGX 362,675,947/= representing about 96% of the annual approved budget of shs 377.4 million. The over performance of 96% is attributable to sector development and transitional development grants which had been earlier released in quarter three. In this quarter Expenditure amounted to Shs 320.8 million representing 85 % and so didn't leave any unspent balance from what was released

Reasons for unspent balances on the bank account

Unspent monies on the account resulted from mainly Salary balances. Less salary paid up compared to what had been provided for.

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, latrine construction and borehole rehabilitation

Vote:576 Buliisa District

Quarter4

*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	196,731	38%	129,742	20,866	16%
District Unconditional Grant (Wage)	80,400	80,165	100%	20,100	19,865	99%
Locally Raised Revenues	6,562	5,681	87%	1,641	0	0%
Other Transfers from Central Government	428,000	106,880	25%	107,000	0	0%
Sector Conditional Grant (Non-Wage)	4,005	4,005	100%	1,001	1,001	100%
Development Revenues	15,000	15,000	100%	3,750	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Total Revenues shares	533,967	211,731	40%	133,492	20,866	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	80,164	100%	20,100	20,096	100%
Non Wage	438,567	116,482	27%	109,642	26,947	25%
Development Expenditure						
Domestic Development	15,000	15,000	100%	3,750	5,211	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	533,967	211,646	40%	133,492	52,254	39%
C: Unspent Balances						
Recurrent Balances		85	0%			
Wage		1				
Non Wage		84				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		85	0%			

Vote:576 Buliisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department of Natural Resources received a cumulative total revenue of UG shs 211.731 million translating into 40% of the budget spent. This performance is less than the expected 100% due to low performance from Other Transfers from Central Government and local Revenues which performed at 25% and 87% respectively. Out of which Ushs 80.165 million was for Unconditional Grant (Wage), Ushs 106.880 million was for Other Transfers from Central Government, 4.005 million was for unconditional grant Non-wage, UShs 5.681 million came from Locally raised revenues and Ushs 15 million was for domestic Development. The department then spent a cumulative total of Ushs 211.646 million representing 40% of the budget spent, leaving unspent balance of Ushs 85 which is 0% of the budget spent. The unspent balance comprises of Ushs 84 (0%) for non wage recurrent activities and Ushs 1 (0%) for wage. However the Department received actual quarter outturn for quarter four totaling to 20.866 million which composed of 19.865 Million Unconditional Grant wage and 1.001 million Unconditional Grant Non Wage. The quarter outturn total Expenditure was 52.254 million which was exceeding the quarter outturn revenues because the department had cumulative balances for the previous quarters

Reasons for unspent balances on the bank account

The department of Natural resources had unspent balance of Ushs 85 which is 0% of the budget spent. The unspent balance comprises of Ushs 84 (0%) for non wage recurrent activities and Ushs 1 (0%) for wage, these were left to cater for bank charges

Highlights of physical performance by end of the quarter

o Trained ARSDP-PAPs on tree planting o Conducted Sensitization on radio talk show about safeguards on the ongoing ARSDP projects o Carried out Audit verification for ongoing ARSDP programs o Conducted 2 Environmental Compliance monitoring o Carried out technical backstopping of the Environmental focal persons in Sub-counties o Carried out inspection and monitoring of river banks and wetland with in the District o Paid fuel for coordination of ARSDP activities in quarter 3 in FY 2019/20 o Carried out refreshers training of road user committees under ARSDP o Held radio talk show on the best practices and wise use of the river banks, Lakes shores and Wetlands o Held 3 Sensitization and coordination meetings of project stakeholders under ARSDP in selected Sub counties that's Buliisa, Kigwera and Butiaba o Formed Biiso market management committee under ARSDP o Carried out a training of Biiso market management committee under ARSDP o Conducted technical Back stopping and review meetings with area land management committees in Kigwera and Buliisa Sub county under ARSDP projects o Conducted road user committee review meeting under ARSDP o Held market management committee meetings under ARSDP o Submitted 3rd quarter report and accountabilities for ARSDP activities to Ministry of Lands, Housing and Urban Development o Held ARSDP-District Coordination committee review meetings o Facilitated District Disaster Committee to Carryout impact assessment of floods along the lake shores and river banks in sub counties of Kigwera, Buliisa, Butiaba and Buliisa Town Council o Repaired and maintained two motorcycles Reg No. UG 0186L and UG 0177L o Facilitated assessment and mobilization of farmers/institutions for tree planting o Paid Fuel to facilitate environmental Compliance monitoring with in the District o Carried out data collection in Areas of Walukuba growth Centres in Butiaba Sub County to control unplanned growth to align with the Physical plan for Butiaba Sub County

Vote:576 Buliisa District

Quarter4

*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	340,616	129%	66,126	195,166	295%
District Unconditional Grant (Non-Wage)	4,383	18,287	417%	1,096	15,000	1369%
District Unconditional Grant (Wage)	49,081	49,074	100%	12,270	12,263	100%
Locally Raised Revenues	6,562	6,564	100%	1,641	728	44%
Multi-Sectoral Transfers to LLGs_NonWage	10,696	14,642	137%	2,674	14,642	548%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	164,754	223,020	135%	41,188	145,276	353%
Sector Conditional Grant (Non-Wage)	29,029	29,029	100%	7,257	7,257	100%
Development Revenues	2,008,615	1,386,628	69%	502,154	87,828	17%
District Discretionary Development Equalization Grant	7,200	7,200	100%	1,800	0	0%
Multi-Sectoral Transfers to LLGs_Gou	939,117	87,828	9%	234,779	87,828	37%
Other Transfers from Central Government	1,062,298	1,291,600	122%	265,575	0	0%
Total Revenues shares	2,273,120	1,727,244	76%	568,280	282,995	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,081	49,074	100%	12,270	12,263	100%
Non Wage	215,424	291,495	135%	53,856	200,605	372%
Development Expenditure						
Domestic Development	2,008,615	1,386,600	69%	502,154	1,386,600	276%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,273,120	1,727,169	76%	568,280	1,599,469	281%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:576 Buliisa District**Quarter4**

Non Wage	47		
Development Balances	28	0%	
Domestic Development	28		
External Financing	0		
Total Unspent	75	0%	

Summary of Workplan Revenues and Expenditure by Source

the department received funds cumulatively totaling to 1.72bn representing 76% of the total budget expenditure amounted to 1.27bn representing 76%

Reasons for unspent balances on the bank account

all the funds were spent

Highlights of physical performance by end of the quarter

paid salaries to community facilitators ,monitoring of the implementation of projects under NUSAF3 ,provided technical support to CIGS ,Followed up cases of GBV and child neglect ,monitoring the implementation of labour laws and rights

Vote:576 Buliisa District

Quarter4

*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	109,552	103%	26,469	17,892	68%
District Unconditional Grant (Non-Wage)	25,676	24,153	94%	6,419	4,835	75%
District Unconditional Grant (Wage)	58,800	68,075	116%	14,700	13,057	89%
Locally Raised Revenues	16,000	17,325	108%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,401	0	0%	1,350	0	0%
Development Revenues	67,228	27,228	41%	16,807	0	0%
District Discretionary Development Equalization Grant	27,228	27,228	100%	6,807	0	0%
External Financing	40,000	0	0%	10,000	0	0%
Total Revenues shares	173,105	136,780	79%	43,276	17,892	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,800	68,071	116%	14,700	15,841	108%
Non Wage	47,077	41,478	88%	11,769	9,377	80%
Development Expenditure						
Domestic Development	27,228	27,226	100%	6,807	188	3%
External Financing	40,000	0	0%	10,000	0	0%
Total Expenditure	173,105	136,775	79%	43,276	25,405	59%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		3				
Non Wage		0				
Development Balances		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		5	0%			

Vote:576 Buliisa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department of planning received a cumulative total revenue of UShs 136.780 million translating into 79% of the budget spent. This performance was less than the expected 100% due to non performance External Financing. Out of this Ushs 68.075 million was for Unconditional Grant wage, Ushs 24.153 million was for unconditional grant Non-wage, UShs 17.325 million came from Locally raised revenues and Ushs 27.228 million was for District Discretionary Development Equalization Grant. The department then spent a cumulative total of Ushs 136.775 million representing 79% of the budget spent, leaving unspent balance of UGshs 5 which was approximately 0% of the budget spent. The unspent balance comprises of UG shs 3 (0%) for non wage recurrent activities and UGshs 2 (0%) for DDEG activities

Reasons for unspent balances on the bank account

The Department of Planning had cumulative unspent balance totaling to UG shs 5 which was approximately translating to 0% of the Budget spent

Highlights of physical performance by end of the quarter

-Paid salary for 2 staffs in planning Unit for the month of April, May, and June -procured stationery -Prepared annual progressive report for the department of Planning. -Held 3 DTPC meetings for the month of April, May and June -Carried out data collection concerning budgets and work plans for LLG and HLG to inform the final budgets estimate for 2020/21 FY. -Prepared and Submitted quarter three PBS performance report to MoFPED -Compiled and Submitted final budget estimates for 2020/21 FY - Conducted Joint Monitoring and Supervision of DDEG projects for Technical and Selected Political -Collected data about revenue performance for LLG and HLG to inform the preparation of quarter three BPS report

Vote:576 Buliisa District

Quarter4

*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	34,202	87%	9,850	6,240	63%
District Unconditional Grant (Non-Wage)	13,324	13,324	100%	3,331	3,831	115%
District Unconditional Grant (Wage)	18,500	16,284	88%	4,625	2,409	52%
Locally Raised Revenues	7,576	4,594	61%	1,894	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	6,000	6,000	100%	1,500	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
Total Revenues shares	45,400	40,202	89%	11,350	6,240	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,500	16,284	88%	4,625	3,480	75%
Non Wage	20,900	17,918	86%	5,225	3,832	73%
Development Expenditure						
Domestic Development	6,000	5,997	100%	1,500	334	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,400	40,199	89%	11,350	7,646	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3				
External Financing		0				
Total Unspent		3	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative funds totaling to shs 40.22million representing 88% 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 115%, 52%, 25% and 67%. Expenditures amounted to shs 40.99 million representing 67% leaving no unspent balances

Reasons for unspent balances on the bank account

No unspent balances for quarter four

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**Quarter4****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	21,634	88%	6,163	4,413	72%
District Unconditional Grant (Wage)	7,217	7,217	100%	1,804	1,804	100%
Locally Raised Revenues	7,000	3,980	57%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	10,437	10,437	100%	2,609	2,609	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,654	21,634	88%	6,163	4,413	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,217	7,216	100%	1,804	1,804	100%
Non Wage	17,437	14,396	83%	4,359	7,697	177%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,654	21,612	88%	6,163	9,501	154%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		21				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		21	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative funds worth 21.6million representing 88% 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%

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Reasons for unspent balances on the bank account

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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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	Facilitation of Bicycle Allowance Payment of Staff Salaries Facilitation of CAO's official travels Procurement of office stationary Procurement of small office equipment Procurement of Airtime Payment of Electricity Bills Payment of Water Bills Purchase of fuel Vehicle Maintenance		Security guards salary paid. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases Salaries paid. Administration block cleaned.	Facilitation of Bicycle Allowance Payment of Staff Salaries Facilitation of CAO's official travels Procurement of office stationary Procurement of small office equipment Procurement of Airtime Payment of Electricity Bills Payment of Water Bills Purchase of fuel Vehicle Maintenance
211101 General Staff Salaries	181,145	121,461	67 %		17,559
211103 Allowances (Incl. Casuals, Temporary)	5,258	5,000	95 %		81
221003 Staff Training	4,000	4,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
221012 Small Office Equipment	2,000	2,000	100 %		1,500
221017 Subscriptions	20,500	14,500	71 %		8,000
222001 Telecommunications	2,000	2,000	100 %		500
223004 Guard and Security services	6,000	6,000	100 %		2,400
223005 Electricity	2,400	2,400	100 %		600
223006 Water	2,400	2,400	100 %		1,996
224004 Cleaning and Sanitation	15,975	15,975	100 %		0
227001 Travel inland	17,405	17,000	98 %		2,000
227004 Fuel, Lubricants and Oils	17,618	17,000	96 %		0

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228002 Maintenance - Vehicles	9,000	9,000	100 %	2,250
Wage Rect:	181,145	121,461	67 %	17,559
Non Wage Rect:	105,556	98,275	93 %	22,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,701	219,736	77 %	40,386
Reasons for over/under performance:	Under Staffing Inadequate Staffing			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(100%) % of new staff trained or inducted	() 5 new staffs trained and inducted	()	(5) new staff trained and inducted
%age of staff appraised	(100%) % of staff appraised	(779) 75% of staff appraised	()	(779)75% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) % of staff paid	(779) 779 staff paid by the end of 28 of every months at the district	()	(779)779 staff paid by the end of 28 of every months at the district
%age of pensioners paid by 28th of every month	(100%) % of pensioners paid by end of every month	() 28 Pensioners paid by the end of every months at the district Headquarters	()	(28)28 Pensioners paid by the end of every months at the district Headquarters
Non Standard Outputs:	Purchase of office stationary purchase of Airtime		Purchase of office stationary purchase of Airtime	
211103 Allowances (Incl. Casuals, Temporary)	2,000	66,149	3307 %	64,193
212105 Pension for Local Governments	92,345	92,341	100 %	19,793
212107 Gratuity for Local Governments	180,202	180,202	100 %	64,620
221003 Staff Training	2,000	1,976	99 %	1,060
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,731
221012 Small Office Equipment	1,000	1,000	100 %	370
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	436,757	117 %	151,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,637	436,757	117 %	151,767
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	Capacity of identified Officers Build Facilitating and payment of identified officers for training	Facilitation of Formulation of DDP III Facilitation and Payment of identified officers for Training.	Capacity of identified Officers Build Facilitating and payment of identified officers for training	Facilitation of Formulation of DDP III Facilitation and Payment of identified officers for Training.

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221003 Staff Training	36,000	35,989	100 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	35,989	100 %	4,600
External Financing:	0	0	0 %	0
Total:	36,000	35,989	100 %	4,600

Reasons for over/under performance: Inadequate Funding

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Number of Supervisory schedules conducted to lower local governments	Procurement of Stationary Facilitation of Monitoring Team Procurement of airtime	Number of Supervisory schedules conducted to lower local governments	Procurement of Stationary Facilitation of Monitoring Team Procurement of airtime
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	501
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	500	500	100 %	125
227004 Fuel, Lubricants and Oils	2,000	1,250	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,250	89 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,250	89 %	751

Reasons for over/under performance: Inadequate Funding

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	Facilitation of Official Travels Procurement of Small office equipment Procurement of Stationary	Number of small office equipments,such as Registers, staplers,fasteners,toner, ream of papers purchased	Facilitation of Official Travels Procurement of Small office equipment Procurement of Stationary
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	72
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	1,816	1,814	100 %	1,360
222001 Telecommunications	500	500	100 %	125

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222003 Information and communications technology (ICT)	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,816	6,814	100 %	2,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,816	6,814	100 %	2,307
Reasons for over/under performance: Inadequate Funding				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Birth and death registered		Issuance of certificates especially death certificates	
211103 Allowances (Incl. Casuals, Temporary)	1,000	3,995	399 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	3,995	399 %	85
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	3,995	399 %	85
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 Visit conducted	(3)3 Monitoring visits to be conducted	(3)3 monitoring Visit conducted
No. of monitoring reports generated	(4) 4 reports to be generated in the FY 2019/20	(1) One report generated	(1)1 report to be generated in the FY 2019/20	(1)One report generated
Non Standard Outputs:	Council buildings maintained		Maintenance /cleaning and sanitation of council buildings	
224004 Cleaning and Sanitation	16,202	16,191	100 %	9,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,202	16,191	100 %	9,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,202	16,191	100 %	9,800
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:		Data capture, payroll management, printing of payslip, payroll	Monthly Data capture Procurement of stationery Procurement of small Office Equipment	Data capture, payroll management, printing of payslip, payroll	Monthly Data capture Procurement of stationery Procurement of small Office Equipment
211103	Allowances (Incl. Casuals, Temporary)	3,000	5	0 %	5
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	5	0 %	5
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	5	0 %	5
Reasons for over/under performance:		Inadequate funding Unstable internet 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% staff trained in Records and archives management at the District Headquarters.	(25%)25% of staff trained in Records and Archives at the District Headquarters
Non Standard Outputs:		Preparation of PBS Quarterly Reports ,BFP, Budget Estimate two and Final Budgeting of Administration Department Computer Maintenance Procurement of Office Stationery Procurement of Small Office Equipment Payment of Postage Service Procurement of Airtime			
211103	Allowances (Incl. Casuals, Temporary)	6,000	5,500	92 %	980
221003	Staff Training	2,000	2,000	100 %	1,500
221008	Computer supplies and Information Technology (IT)	500	500	100 %	375
221012	Small Office Equipment	1,000	1,000	100 %	0
222001	Telecommunications	200	200	100 %	50
222002	Postage and Courier	1,000	1,000	100 %	397
222003	Information and communications technology (ICT)	300	300	100 %	0

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227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,500	94 %	3,072
Gou Dev:	4,000	4,000	100 %	480
External Financing:	0	0	0 %	0
Total:	12,000	11,500	96 %	3,552

Reasons for over/under performance: Under Staffing
Inadequate Funding

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

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)	(0)counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)	(0)Counter Procured and fixed in the Central Registry 5 Filing Cabinets Procure Council Assets Engraved. Printer Procured for HRO Pit Latrines Emptied
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Non Standard Outputs:	counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)	counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)		
312202 Machinery and Equipment	1,500	1,500	100 %	1,500
312203 Furniture & Fixtures	2,500	2,500	100 %	2,500
312211 Office Equipment	11,000	11,000	100 %	5,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	9,600
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	9,600
Reasons for over/under performance:	Inadequate Funding			
Total For Administration : Wage Rect:	181,145	210,928	116 %	46,863
Non-Wage Reccurent:	520,210	1,078,405	207 %	492,292
GoU Dev:	55,000	94,514	172 %	14,680
Donor Dev:	0	0	0 %	0
Grand Total:	756,356	1,383,847	183.0 %	553,835

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance report for 2018/2019 submitted.	() Annual performance report for 2019/2020, to be submitted by 30/07/2020.		(72019-07-30)1st Quarter report to be submitted on 30/07/2020	(2020-07-30)Annual performance report for 2019/2020, to be submitted by 30/07/2020.
Non Standard Outputs:	Payments to suppliers made and service providers, Preparation of all mandatory documents.Payment s of monthly salaries to staff	payments to suppliers and service providers, preparation of all mandatory documents and payment of monthly salaries to all staff.		Payments to suppliers made and service providers, Preparation of all mandatory documents.Payment s of monthly salaries to staff	payments to suppliers and service providers, preparation of all mandatory documents and payment of monthly salaries to all staff.
211101 General Staff Salaries	96,000	87,052	91 %		27,905
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		1,510
221003 Staff Training	2,000	2,000	100 %		521
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		1,532
227001 Travel inland	5,000	3,761	75 %		1,261
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %		1,750
228002 Maintenance - Vehicles	2,000	1,973	99 %		520
Wage Rect:	96,000	87,052	91 %		27,905
Non Wage Rect:	27,000	25,734	95 %		7,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,000	112,786	92 %		34,999
Reasons for over/under performance:	Under staffing				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(40000000) Amount of local service tax collected in the district.	(10000000) A total of 10000000 was collected as LST		(10000000)Ten million shs to be collected by 30/06/2020	(10000000)A total of 10000000 was collected as LST .
Value of Hotel Tax Collected	(6000000) Value of other Local Hotel tax collected in the district.	(20000000) A total of 20000000 was collected as LHT by the end of the quarter.		(1500000)One million five hundred thousand shs to be collected by 30/06/2020	(20000000)A total of 20000000 was collected as LHT by the end of the quarter.
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 30/06/2020	()

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Non Standard Outputs:	Value of other Local revenue collected in the district.	A total of 15,000,000 was to be collected during the quarter, as other revenues.	A total of 30,127,500 to be collected as other revenues by 30/09/2019	A total of 15,000,000 was to be collected during the quarter, as other revenues.
211103 Allowances (Incl. Casuals, Temporary)	10,000	8,000	80 %	325
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
221003 Staff Training	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	1	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	426
222001 Telecommunications	1,000	1,000	100 %	250
222003 Information and communications technology (ICT)	525	525	100 %	131
227001 Travel inland	10,000	8,750	88 %	0
227004 Fuel, Lubricants and Oils	5,000	3,000	60 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,526	35,275	87 %	4,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,526	35,275	87 %	4,062

Reasons for over/under performance: Under staffing, especially in lower local governments.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-30) Annual work plan for 2019/20 approved by council	(30/05/2020) Annual work plan for FY 2020/21 approved by council by 30/05/2020.	(2019-05-30)Annual work plan for FY 2019/2020 to be approved by the district council	(2020-05-30)Annual work plan for FY 2020/21 approved by council by 30/05/2020.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-12) Annual budget estimates for 2019/2020 produced, and laid before council and approved.	(15/03/2020) Annual budget and work plan for FY 2020/21 was prepared and presented to council by 15/3/2020.	(2019-03-12)Annual budget estimates for 2019/2020 to be produced and laid before council for consideration and approval.	(2020-03-12)Annual budget and work plan for FY 2020/21 was prepared and presented to council by 15/3/2020.
Non Standard Outputs:	Annual budget estimates for 2019/2020 produced, and laid before council and approved.	During the quarter, one revenue meeting was held at the district level. however, meetings at sub county level was not conducted due to covid 19 restrictions.	Annual budget estimates for 2019/2020 produced, and laid before council and approved.	Quarterly revenue mobilisation activities conducted.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	751
221002 Workshops and Seminars	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	500

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,751
Reasons for over/under performance: Under staffing especially in LLGs.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	To control expenditure by spending as per the budgetary allocations.	Control of expenditure as per the budgetary allocations, per sector.	To control expenditure by spending as per the budgetary allocations.	Control of expenditure as per the budgetary allocations, per sector.
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,500
221017 Subscriptions	1,000	1,000	100 %	0
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	3,000	3,000	100 %	810
227004 Fuel, Lubricants and Oils	12,000	11,000	92 %	3,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,000	95 %	5,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,000	95 %	5,570
Reasons for over/under performance: Under staffing especially in accounts department.				
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.	(30/08/2020) Preparation and submission of final accounts for FY 2020/21.	(2020-08-30) Preparation and submission of the district final accounts for FY 2019/2020 to OAG.	(2020-08-30) Preparation and submission of final accounts, for FY 2019/20.
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.	One quarterly revenue meeting, was held at the district level.	Preparation and submission of the district accounts to the office of the auditor general.	Quarterly revenue mobilisation activities.
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	284
221002 Workshops and Seminars	2,000	2,000	100 %	1,000

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	2,000	2,000	100 %	711
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	2,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	2,759
Reasons for over/under performance: Under funding and under staffing of the sector.				
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.	Procurement of fuel for the generator.	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.	General management and maintenance of the IFMS.
221016 IFMS Recurrent costs	30,000	21,819	73 %	8,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,819	73 %	8,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,819	73 %	8,804
Reasons for over/under performance: Under funding and under staffing.				
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.	Quarterly staff training especially in preparation of final accounts.	Capacity building for finance department staff, both at the district and all LLGs, for improved service delivery in the district.	Capacity building for finance staff, at the district and the sub county levels.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	390
221003 Staff Training	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	890

Vote:576 Buliisa District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under staffing.					
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.	Quarterly supervision of financial activities in LLGs.		To carry out quarterly revenue mobilization activities in the district.	Monitoring and supervision of all financial activities in the district.
211103 Allowances (Incl. Casuals, Temporary)	3	39,302	1495133 %		39,301
227001 Travel inland	2,626	2,626	100 %		669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,629	41,928	1595 %		39,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,629	41,928	1595 %		39,970
Reasons for over/under performance: Under staffing.					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Purchase of office furniture & office equipment.	Procured metallic shelves for finance department.		Purchase of office furniture & office equipment.	Procurement of office fixtures and fittings.
312203 Furniture & Fixtures	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		0
Reasons for over/under performance: Under staffing.					
Total For Finance : Wage Rect:	96,000	87,052	91 %		27,905
Non-Wage Reccurent:	144,155	167,757	116 %		71,899
GoU Dev:	10,000	10,000	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	250,155	264,809	105.9 %		99,804

Vote:576 Buliisa District

Quarter4

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		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.	3 Monthly Salaries to Council Clerk paid 1 workshops/seminars attended Minutes and reports of Council produced
211101 General Staff Salaries	189,000	189,000	100 %		59,115
211103 Allowances (Incl. Casuals, Temporary)	32,152	20,411	63 %		11,521
221001 Advertising and Public Relations	400	400	100 %		200
221009 Welfare and Entertainment	1,200	1,200	100 %		600
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		4,000
222001 Telecommunications	4,000	4,000	100 %		3,650
227001 Travel inland	848	848	100 %		848
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %		4,054
228002 Maintenance - Vehicles	2,400	2,400	100 %		1,800
Wage Rect:	189,000	189,000	100 %		59,115
Non Wage Rect:	58,000	46,259	80 %		26,673
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	247,000	235,259	95 %		85,788
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:576 Buliisa District

Quarter4

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 2 Contract committee meetings conducted 1 Evaluation committee meetings conducted quarterly reports compiled Salaries and allowances for procurement officer paid. Allowance paid to Committee members	Procurement plan compiled 2 Contract committee meetings conducted 1 Evaluation committee meetings conducted quarterly reports compiled Salaries and allowances for procurement officer paid. Allowance paid to Committee members	Procurement plan compiled 2 Contract committee meetings conducted 1 Evaluation committee meetings conducted quarterly reports compiled Salaries and allowances for procurement officer paid. Allowance paid to Committee members
211103 Allowances (Incl. Casuals, Temporary)	12,000	5,050	42 %	60
221001 Advertising and Public Relations	6,000	6,000	100 %	3,000
221002 Workshops and Seminars	1,500	1,500	100 %	1,500
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,723
227001 Travel inland	5,000	5,000	100 %	4,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	17,550	72 %	8,700
Gou Dev:	8,000	8,000	100 %	2,723
External Financing:	0	0	0 %	0
Total:	32,500	25,550	79 %	11,423

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. Stationary, printing and photocopying ,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. 2nterviews conducted Recruitment ,welfare ,stationery Production of reports ensured.	Payment of monthly salary to C/P DSC done. Stationary, printing and photocopying ,welfare ,stationery Production of reports ensured.
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	2,000
221001 Advertising and Public Relations	6,000	6,000	100 %	3,000

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Quarter4

221009 Welfare and Entertainment	1,100	1,100	100 %	825
221011 Printing, Stationery, Photocopying and Binding	3,004	3,004	100 %	1,553
221012 Small Office Equipment	1,200	1,200	100 %	600
222001 Telecommunications	1,200	1,200	100 %	900
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,504	22,504	100 %	9,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,504	22,504	100 %	9,878
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	9,000	100 %	2,250
221001 Advertising and Public Relations	2,200	2,200	100 %	1,100
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	3,000
221012 Small Office Equipment	4,000	4,000	100 %	3,500
222001 Telecommunications	1,200	27,280	2273 %	26,980
227001 Travel inland	1,600	1,600	100 %	800

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Quarter4

227004 Fuel, Lubricants and Oils	1,620	1,620	100 %	1,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,620	53,700	194 %	40,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,620	53,700	194 %	40,150

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.	()	() 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.	()
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Non Standard Outputs:

N/A

211103 Allowances (Incl. Casuals, Temporary)	15,000	15,000	100 %	3,750
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
221012 Small Office Equipment	3,200	2,400	75 %	1,600
222001 Telecommunications	1,200	1,100	92 %	0
227001 Travel inland	1,600	2,500	156 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	25,000	100 %	8,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	8,750

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.	()	()	()
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Non Standard Outputs:		Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared	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	7,000	100 %	1,750
221009	Welfare and Entertainment	650	650	100 %	390
221011	Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	1,205
221012	Small Office Equipment	1,000	1,000	100 %	500
222001	Telecommunications	3,600	3,600	100 %	2,900
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,650	19,650	100 %	7,995
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,650	19,650	100 %	7,995
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.	2 works and technical committee meetings held, 1 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	9,000	100 %	2,250
221009	Welfare and Entertainment	1,500	1,710	114 %	1,500

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221011 Printing, Stationery, Photocopying and Binding	4,000	4,650	116 %	2,000
227001 Travel inland	6,000	8,780	146 %	3,220
227004 Fuel, Lubricants and Oils	5,000	5,150	103 %	3,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,500	29,290	115 %	12,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	29,290	115 %	12,724
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>189,000</i>	<i>189,000</i>	<i>100 %</i>	<i>59,115</i>
<i>Non-Wage Reccurent:</i>	<i>202,775</i>	<i>214,304</i>	<i>106 %</i>	<i>114,870</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</i>	<i>2,723</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>411,304</i>	<i>102.9 %</i>	<i>176,708</i>

Vote:576 Buliisa District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
	<ul style="list-style-type: none"> - Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Office equipment maintained - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle procured - Vehicle maintained - Air time and Data procured - Stationary (Including modems and memory sticks) procured - Value chain promotion including and bringing actors together conducted - National level workshops attended - Conducted trainings on cross-cutting issues (HIV/AIDS, Climate change, Environment) - IFMS and PBS working retreats conducted 			<ul style="list-style-type: none"> Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Office equipment maintained - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle procured - Vehicle maintained - Air time and Data procured - Stationary (Including modems and memory sticks) procured 	
211103 Allowances (Incl. Casuals, Temporary)	15,215	13,925	92 %		4,551
221012 Small Office Equipment	3,000	3,000	100 %		750
222001 Telecommunications	500	500	100 %		125

Vote:576 Buliisa District**Quarter4**

228002 Maintenance - Vehicles	2,500	2,500	100 %	1,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,215	19,925	94 %	6,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,215	19,925	94 %	6,703

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

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

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

263367 Sector Conditional Grant (Non-Wage)	46,898	46,898	100 %	11,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,898	46,898	100 %	11,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,898	46,898	100 %	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	1,200	100 %	1,200
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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	1,200

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

<ul style="list-style-type: none"> - Epidemic diseases (FMD,CBPP, Rabies, NCD), controlled - Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) - Purchase of reagents - 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 	<p>Vaccinated 1,000 pets (dogs and Cats),Animals disease surveillance and diagnosis was done.Enforcement of veterinary regulation was implemented</p>	<ul style="list-style-type: none"> - Epidemic diseases (FMD,CBPP, Rabies, NCD), controlled - Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) - Purchase of reagents - Enforcement of veterinary regulations 	<p>Vaccinated 1,000 pets (dogs and Cats),Animals disease surveillance and diagnosis was done.Enforcement of veterinary regulation was implemented</p>
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211103 Allowances (Incl. Casuals, Temporary)	3,080	3,080	100 %	898
221011 Printing, Stationery, Photocopying and Binding	314	314	100 %	176
221012 Small Office Equipment	6	6	100 %	5

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227004	Fuel, Lubricants and Oils	1,100	1,100	100 %	408
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	4,500	100 %	1,487
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	4,500	100 %	1,487
Reasons for over/under performance:		COVID 19 this affected the performance of most activities in the sector Inadequate funds. Inadequate means of transport for field staff			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		<div>- 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</div> <div>Fishers were mobilised and sensitized on licensing and regulation,quality and assurance and conservation practices on the nature resources.Farmers trained on cage management</div> <div>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</div> <div>Fishers were mobilised and sensitized on licensing and regulation,quality and assurance and conservation practices on the nature resources.Farmers trained on cage management</div>			
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	751
221011	Printing, Stationery, Photocopying and Binding	140	140	100 %	35
222001	Telecommunications	160	160	100 %	41
227004	Fuel, Lubricants and Oils	1,300	1,300	100 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,600	4,600	100 %	1,152
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,600	4,600	100 %	1,152

Vote:576 Buliisa District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	COVID-19 has affected the gathering of the fishers in order to sensitize them on important issues Inadequate funds Inadequate means of transport for field officers				
Output : 018205 Crop disease control and regulation					
N/A					
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	Agric. data were collected and entered and processed Agro-chemical handlers were inspected and certification done. Training on disease of cassava control was done on 19 female and 56 male		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	Agric. data were collected and entered and processed Agro-chemical handlers were inspected and certification done. Training on disease of cassava control was done on 19 female and 56 male
211103 Allowances (Incl. Casuals, Temporary)	3,022	3,022	100 %		756
221011 Printing, Stationery, Photocopying and Binding	154	154	100 %		39
227004 Fuel, Lubricants and Oils	1,324	1,324	100 %		332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	4,500	100 %		1,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	4,500	100 %		1,126
Reasons for over/under performance:	COVID-19 affected implementation of the sector Inadequacy of funds from both the Centre and Local Raised Revenue				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		1,164
227004 Fuel, Lubricants and Oils	500	500	100 %		336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,500
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(0) Nil	()	()		()

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Non Standard Outputs:	- Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done	Tsetse traps on were supervised, Technical back stopping of bee keeper done ((22 men 03 female visited) processors were supervised and advised	- Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done	Tsetse traps on were supervised, Technical back stopping of bee keeper done ((22 men 03 female visited) processors were supervised and advised
211103 Allowances (Incl. Casuals, Temporary)	3,088	3,088	100 %	1,546
222001 Telecommunications	160	160	100 %	80
227004 Fuel, Lubricants and Oils	1,252	1,252	100 %	626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	2,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	2,252
Reasons for over/under performance:	COVID -19 affected training of the bee keepers Staffing in sub counties is lacking. Transport means is still a problem			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	- Monitoring, supervision and registration of NAADS/OWC input beneficiaries done - Verification and screening of OWC beneficiaries including ground trothing done - Supervision of NAADS/OWC input distribution done - Monitoring and supervision of NAADS input performance done	Monitoring and supervision of the performance of NAADS enterprises and registration of new farmers/beneficiaries for inputs was done	- 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	Monitoring and supervision of the performance of NAADS enterprises and registration of new farmers/beneficiaries for inputs was done
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	450
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	50

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227004	Fuel, Lubricants and Oils	800	800	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:		COVID-19 affected the implementation of activities Inadequate funds			
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)	Vermin eradication operation was done 6 olive Baboons and 7 vervet monkeys were killed	Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods)	Vermin eradication operation was done 6 olive Baboons and 7 vervet monkeys were killed
211103	Allowances (Incl. Casuals, Temporary)	1,750	1,750	100 %	438
222001	Telecommunications	150	150	100 %	38
227004	Fuel, Lubricants and Oils	600	600	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,500	100 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,500	100 %	625
Reasons for over/under performance:		Insufficient funds for operations Lack of necessary equipments such tents for camping			
Output : 018212 District Production Management Services					
N/A					

Vote:576 Buliisa District

Quarter4

Non Standard Outputs:		Submitted Q:3 report to MAAIF. Monitoring of fish cage and crop demonstration sites was done. Annual Technology Review /DARST meeting done		Submitted Q:3 report to MAAIF. Monitoring of fish cage and crop demonstration sites was done. Annual Technology Review /DARST meeting done	
		-Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted		-Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted	
		-Travel within the district to conduct monitoring and supervision done		-Travel within the district to conduct monitoring and supervision done	
		- Conducted DARST and Technology review meetings		- Conducted DARST and Technology review meetings	
		- 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	495,572	100 %	128,300
211103	Allowances (Incl. Casuals, Temporary)	12,677	12,812	101 %	3,518
221001	Advertising and Public Relations	1,000	1,000	100 %	350
221011	Printing, Stationery, Photocopying and Binding	463	463	100 %	116
227004	Fuel, Lubricants and Oils	4,229	4,947	117 %	1,647
Wage Rect:		495,081	495,572	100 %	128,300
Non Wage Rect:		18,369	19,222	105 %	5,631
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		513,450	514,794	100 %	133,931

Reasons for over/under performance: lack of office space at the District Headquarter
Inadequate funds in the department

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> - Retention on cattle crush 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"> Retention on cattle crush in Kibambura was paid, Fish cage demonstration was set and paid for. 2 motor cycles procured and solar and power grid connected on fisheries office Monitored fish cage 4 crop demos established & paid capital projects supervised and also monitored by district leaders. Demo kits and stationary were procured. Fuel and Lubricant were procured. 	<ul style="list-style-type: none"> Retention on cattle crush 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"> Retention on cattle crush in Kibambura was paid, Fish cage demonstration was set and paid for. 2 motor cycles procured and solar and power grid connected on fisheries office Monitored fish cage 4 crop demos established & paid capital projects supervised and also monitored by district leaders. Demo kits and stationary were procured. Fuel and Lubricant were procured.
281504 Monitoring, Supervision & Appraisal of capital works	5,485	9,573	175 %	7,745
312104 Other Structures	21,924	24,420	111 %	9,420
312201 Transport Equipment	18,000	15,715	87 %	13,705
312202 Machinery and Equipment	11,000	11,000	100 %	11,000
312211 Office Equipment	4,000	3,695	92 %	3,695
312301 Cultivated Assets	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,409	84,403	105 %	65,565
External Financing:	0	0	0 %	0
Total:	80,409	84,403	105 %	65,565
Reasons for over/under performance:	COVID 19 affect the procurement process inadequate funds			
Total For Production and Marketing : Wage Rect:	495,081	495,572	100 %	128,300
Non-Wage Reccurent:	113,282	112,845	100 %	34,150
GoU Dev:	80,409	84,403	105 %	65,565
Donor Dev:	0	0	0 %	0
Grand Total:	688,772	692,820	100.6 %	228,014

Vote:576 Buliisa District

Quarter4

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	201,311	270 %		145,233
227001 Travel inland	22,400	123,489	551 %		112,146
228002 Maintenance - Vehicles	7,000	19,939	285 %		19,939
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	302,627	605 %		277,318
Gou Dev:	0	42,112	0 %		0
External Financing:	60,000	0	0 %		0
Total:	110,000	344,739	313 %		277,318
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	5,381	100 %		1,900

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227001 Travel inland	71,600	11,970	17 %	11,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	17,351	248 %	13,070
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	87,000	17,351	20 %	13,070
Reasons for over/under performance: NA				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	NTD activities implemented	NTD activities not implemented	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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	95,000	15,712	17 %	15,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	15,712	45 %	15,712
Gou Dev:	0	20,780	0 %	0
External Financing:	100,000	0	0 %	0
Total:	135,000	36,492	27 %	15,712
Reasons for over/under performance: There was no release of funds from the donor in the entire financial year due to unexplained reason				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	2 Child health days preparatory meeting conducted Epidermic Preparedness activities conducted Immunisation and vaccination activities conducted	4 Child health days preparatory meeting conducted Epidermic Preparedness activities conducted Immunisation and vaccination activities conducted	2 Child health days preparatory meeting conducted Epidermic Preparedness activities conducted Immunisation and vaccination activities conducted	2 Child health days preparatory meeting conducted Epidermic Preparedness activities conducted Immunisation and vaccination activities conducted
221001 Advertising and Public Relations	10,000	25,562	256 %	18,062
221002 Workshops and Seminars	85,600	85,600	100 %	400
227001 Travel inland	87,252	87,252	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	400
Gou Dev:	0	178,752	0 %	0
External Financing:	181,252	18,062	10 %	18,062
Total:	182,852	198,414	109 %	18,462

Vote:576 Buliisa District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performances were due to receipt of unexpected funds for ebola fight and CoVID19					
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	(170) 170 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo		(50)30 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	(60)60 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.	(8) 8 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	(130835) A total of 130835 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	(35393)A total of 35393 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	(7070) A total of 7070 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	(1667)A total of 1667 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	(1946) A total of 1946 (72%) 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	(771)A total of 771 deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

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% age of approved posts filled with qualified health workers	(78%) Staffing levels raised to 78% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(68) Staffing levels maintained at 68% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII	(0)NA	(0)NA
% 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	(4999) 4999 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	(1391)1391 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	8,000	100 %	2,000
263367 Sector Conditional Grant (Non-Wage)	116,897	116,897	100 %	29,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,897	116,897	100 %	29,224
Gou Dev:	8,000	8,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	124,897	124,897	100 %	31,224
Reasons for over/under performance:	Low Inpatients and Outpatients attendances were dud to the lockdown guideline that hindered health seeking communities to visit health units			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Construction of a 4 stance VIP latrine in Kigwera HCII. Construction of a 2- stance VIP latrine with bathing shelter in Bugana HC	()	(0)Construction of a 4 stance VIP latrine in Kigwera HCII. 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)	()	(0)2 villages have been declared Open Deafecation Free (ODF)	()
Non Standard Outputs:	N/A		N/A	
263370 Sector Development Grant	43,500	19,134	44 %	17,064

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,500	19,134	44 %	17,064
External Financing:	0	0	0 %	0
Total:	43,500	19,134	44 %	17,064

Reasons for over/under performance:

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	(1) One block staffhouse construction work in progress in kigwera HCII	(0)Construction of a two -Unit staff house (Option 4 Education) in Kigwera HC II	(1)One block staffhouse construction work in progress in kigwera HCII
No of staff houses rehabilitated	(0) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	Repair and Maintenance of infrastructure	Repair of staff house completed in kigwera HCII	Repair and Maintenance of infrastructure	Repair of staff house completed in kigwera HCII
312102 Residential Buildings	128,000	170,667	133 %	128,000
312104 Other Structures	4,618	6,156	133 %	4,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,618	176,822	133 %	132,616
External Financing:	0	0	0 %	0
Total:	132,618	176,822	133 %	132,616

Reasons for over/under performance: Construction work could not be completed at the end of the financial year due to delay in procurement processes and Inability of the contractor to finish the work

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Construction of Inpatient Ward (IPD) in Kigwera HC II	(1) Construction of multipurpose ward including Inpatient Ward (IPD) and OPD in progress at kigwera HCII	(0)Inpatient Ward (IPD) in Kigwera HC II	(1)Construction of multipurpose ward including Inpatient Ward (IPD) and OPD in progress at kigwera HCII
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	496,015	107 %	151,324

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	465,000	496,015	107 %	151,324
External Financing:	0	0	0 %	0
Total:	465,000	496,015	107 %	151,324

Reasons for over/under performance: Under performance was due to other factors like delayed procurement process to be concluded and limited capacity of the contractors to finish the work in time

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 catered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchase	4staff meetings and HUMC meetings held staff welfare catered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchase		Staff meeting and HUMC meetings held staff welfare catered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchase
211103 Allowances (Incl. Casuals, Temporary)	30,400	30,400	100 %	7,600
213002 Incapacity, death benefits and funeral expenses	634	634	100 %	159
221001 Advertising and Public Relations	800	800	100 %	200
221002 Workshops and Seminars	20,000	20,000	100 %	5,000
221009 Welfare and Entertainment	9,300	9,300	100 %	2,325
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250
221012 Small Office Equipment	9,000	9,000	100 %	2,250
222001 Telecommunications	2,000	2,000	100 %	500
222003 Information and communications technology (ICT)	2,000	2,000	100 %	500
223005 Electricity	10,800	10,800	100 %	2,700
224001 Medical and Agricultural supplies	11,000	11,000	100 %	2,750
224004 Cleaning and Sanitation	7,400	7,400	100 %	1,850
227001 Travel inland	30,000	30,000	100 %	7,500
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	5,000
228002 Maintenance - Vehicles	10,000	10,000	100 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	11,700	11,700	100 %	2,925

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228004 Maintenance – Other	28,000	28,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,034	208,034	100 %	52,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,034	208,034	100 %	52,009

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	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,photocopier ,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,photocopier ,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,photocopier ,scanner and printer maintained
211101 General Staff Salaries	3,121,208	2,907,196	93 %	704,558
221002 Workshops and Seminars	3,090	3,090	100 %	773
221009 Welfare and Entertainment	3,777	4,425	117 %	485
221011 Printing, Stationery, Photocopying and Binding	2,803	2,802	100 %	700
221012 Small Office Equipment	500	500	100 %	125
223005 Electricity	600	600	100 %	150
227001 Travel inland	4,000	4,000	100 %	570
228002 Maintenance - Vehicles	7,200	7,153	99 %	1,753
228004 Maintenance – Other	10,000	10,000	100 %	0
Wage Rect:	3,121,208	2,907,196	93 %	704,558
Non Wage Rect:	17,970	18,569	103 %	3,986
Gou Dev:	14,000	14,000	100 %	570
External Financing:	0	0	0 %	0
Total:	3,153,178	2,939,765	93 %	709,115

Vote:576 Buliisa District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Good performance was because department paid all health workers in post without any pending arrears					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Intergrated support supervison conducted Monitoring visits to health facilities conducted	Preparation of Annual workplan,BFP and quartely reports done. Intergrated support supervison 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 supervison 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 supervison conducted Quarterly DHT meetings held Workshops and training facilitated Monitoring visits to capital projects done
227001 Travel inland	8,909	9,301	104 %		1,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,909	9,301	104 %		1,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,909	9,301	104 %		1,870
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	NA

Vote:576 Buliisa District

Quarter4

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 %		0
281504 Monitoring, Supervision & Appraisal of capital works	33,000	32,910	100 %		4,549
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,500	33,910	98 %		4,549
External Financing:	0	0	0 %		0
Total:	34,500	33,910	98 %		4,549
Reasons for over/under performance:	NA				
Total For Health : Wage Rect:	3,121,208	2,907,196	93 %		704,558
Non-Wage Reccurent:	445,411	975,575	219 %		679,073
GoU Dev:	697,618	1,318,443	189 %		637,041
Donor Dev:	421,252	18,062	4 %		18,062
Grand Total:	4,685,489	5,219,275	111.4 %		2,038,734

Vote:576 Buliisa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 for 12 months		Payment of salaries for primary teachers in 31 primary schools	Paid salary 395 primary teachers in 31 government aided primary schools for 3 months
211101 General Staff Salaries	2,438,083	2,548,151	105 %		663,951
Wage Rect:	2,438,083	2,548,151	105 %		663,951
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,438,083	2,548,151	105 %		663,951
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(393) Teachers paid salaries	(395) Primary Teachers paid salary for 12 months		(393) Number of Teachers paid salaries	(395)Primary Teachers paid salary for the month of April, May and June
No. of qualified primary teachers	(457) Qualified teachers in 31 primary schools	(395) 395 qualified teachers in 31 primary school		(393)Number of Qualified teachers in 31 primary schools	(395)395 qualified teachers in 31 primary school
No. of pupils enrolled in UPE	(22500) pupils enrolled in 31 primary schools	() 22675 pupils enrolled in 31 primary schools in 1st , 2nd and 3rd quarter but no pupil was enrolled in 4th quarter due to COVID 19 pandemic		(22500)Number of pupils enrolled in 31 primary schools	()All pupils did not attend schools in 4th quarter due COVID 19 pandemic
No. of student drop-outs	(150) pupils dropped out of school in 31 primary schools	(250) 250 pupils dropped out of school in 31 primary schools		(10)Number of pupils dropping out of school in 31 primary schools	()N/A
No. of Students passing in grade one	(100) 100 Number of pupils targeted to pass in grade one	(100) 100 Number of pupils targeted to pass in grade one		(100)100 Number of pupils targeted to pass in grade one	()N/A
No. of pupils sitting PLE	(1500) 1500 pupils sitting in all 31 UPE schools in the District	(1500) 1500 pupils sitting in all 31 UPE schools in the District		(0)	()N/A

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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	N/A
263367 Sector Conditional Grant (Non-Wage)	310,530	310,530	100 %	103,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,530	310,530	100 %	103,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,530	310,530	100 %	103,510
Reasons for over/under performance:				
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 33 Secondary Schools for 12 months		Paid salary for 33 Secondary Schools teachers for 3 months
211101 General Staff Salaries	308,273	329,585	107 %	98,484
Wage Rect:	308,273	329,585	107 %	98,484
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,273	329,585	107 %	98,484
Reasons for over/under performance: Unable to to conduct learning of students due closure of 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	()	()No student was enrolled in 4th due COVID 19 pandemic
No. of teaching and non teaching staff paid	(37) 37 teaching and 9 non teaching staff to be paid salary	() 33 teaching staff paid salary for 12 months	()	(33)33 teaching staff paid salary for 3 months that is April, May, and June

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No. of students passing O level	(200) 120 students passing in grade one in secondary schools of mukitale foundation,Biiso war memorial ,Butiaba seed secondary school and Uganda martyrs secondary school.	() 120 students passing in grade one in secondary schools of mukitale foundation,Biiso war memorial ,Butiaba seed secondary school and Uganda martyrs secondary school.	()	()N/A
No. of students sitting O level	() Students sitting for ordinary level in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school.	() 564 Students sitting for ordinary level in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school.	()	()N/A
Non Standard Outputs:	monitoring and supervision of secondary schools facilitation of UNEB			
263367 Sector Conditional Grant (Non-Wage)	234,300	234,300	100 %	85,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,300	234,300	100 %	85,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,300	234,300	100 %	85,338
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	2 units of 2 classroom blocks with lightening arrestor to be constructed at Ngedo seed secondary school and 2 units 5 stance VIP latrine for students and 2 stance VIP latrine for teachers			
312101 Non-Residential Buildings	358,742	529,962	148 %	290,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,742	529,962	148 %	290,800
External Financing:	0	0	0 %	0
Total:	358,742	529,962	148 %	290,800
Reasons for over/under performance:				

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(1) 1 Administration block with staff room and block store, measuring 15.90 x 6.89 metres to be constructed	()		()	()
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	116,663	116,663	100 %		38,888
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,663	116,663	100 %		38,888
External Financing:	0	0	0 %		0
Total:	116,663	116,663	100 %		38,888
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	460,983	167 %		172,717
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	276,590	460,983	167 %		172,717
External Financing:	0	0	0 %		0
Total:	276,590	460,983	167 %		172,717
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	413,342	167 %		248,005

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	413,342	167 %	248,005
External Financing:	0	0	0 %	0
Total:	248,005	413,342	167 %	248,005

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

-Conducted monitoring of continued learning of pupils on radio Secretary for Education Conducted Supervision and moderation of media lesson teaching programme on Radio Biiso

-Piad for facilitation for teaching programme on media for 5 days and moderation allowances

-Conducted monitoring of continued learning of pupils on radio Secretary for Education Conducted Supervision and moderation of media lesson teaching programme on Radio Biiso

-Piad for facilitation for teaching programme on media for 5 days and moderation allowances

211103 Allowances (Incl. Casuals, Temporary)	26,196	25,616	98 %	7,986
221011 Printing, Stationery, Photocopying and Binding	1,524	1,524	100 %	825
227001 Travel inland	20,522	20,522	100 %	3,025

Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,242	47,662	99 %	11,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,242	47,662	99 %	11,836

Reasons for over/under performance:

-Inadequate Funding to Facilitate pupils and Students learning on radios and TV

-Closure of schools due to COVID 19 pandemic as per presidential Directives

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

All primary and secondary schools monitored and Inspected quarterly at least twice and Inspection reports submitted to council and ministry of Education and sports.

All primary and secondary schools monitored and Inspected quarterly at least twice and Inspection reports submitted to council and ministry of Education and sports.

227001 Travel inland	32,500	0	0 %	0
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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	10,000	100 %	3,401
221002 Workshops and Seminars	5,000	5,000	100 %	1,671
227001 Travel inland	39,000	5,352	14 %	1,668

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,352	102 %	6,740
Gou Dev:	0	0	0 %	0
External Financing:	34,000	0	0 %	0
Total:	54,000	20,352	38 %	6,740

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

salaried for the District Education officer, senior Education officer and Inspector of schools paid Data collected DEOs office Fumigated and cleaned

-Procured 1 Laptop computer for Education Office.
-Facilitation for Conducting Radio Talk show
Monitoring of fumigation services in Primary Schools
Fumigated of 4 primary schools and Education office namely; Buliisa P/S, Kisiabi P/S, Kisansya P/S, Uganda Martyrs Primary School and Education Office

Payment of salary for the District Education officer, senior Education officer and Inspector of schools

-Procured 1 Laptop computer for Education Office.
-Facilitation for Conducting Radio Talk show
Monitoring of fumigation services in Primary Schools
Fumigated of 4 primary schools and Education office namely; Buliisa P/S, Kisiabi P/S, Kisansya P/S, Uganda Martyrs Primary School and Education Office
-Facilitated the Auditor to assess value for money review under Education department

211101 General Staff Salaries	41,150	38,324	93 %	7,564
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Vote:576 Buliisa District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	15,000	15,000	100 %	10,265
221002 Workshops and Seminars	6,000	6,000	100 %	2,120
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	2,622	2,156	82 %	829
222001 Telecommunications	1,600	1,600	100 %	767
224004 Cleaning and Sanitation	6,000	6,000	100 %	3,000
227001 Travel inland	5,000	5,000	100 %	1,675
227004 Fuel, Lubricants and Oils	18,000	18,000	100 %	6,500
228004 Maintenance – Other	13,000	13,000	100 %	13,000
Wage Rect:	41,150	38,324	93 %	7,564
Non Wage Rect:	73,222	72,756	99 %	41,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,372	111,079	97 %	48,720

Reasons for over/under performance:

-Unable to monitor and Supervise Education due to closure of Schools
 -inadequate funds to conduct learning over the Radios

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

latrines emptied,
 motor vehicle no LG
 0009-020 repaired,
 retention paid
 Classroom
 constructed

-Motor vehicle
 service for vehicle
 No. LG0009-020
 -Construction of a 5
 stance lined VIP
 latrine at Avogera
 P/S
 -Fumigation of three
 selected primary
 schools namely
 Kalegeija P/S, Biiso
 P/S and Kihungya
 P/S
 -Construction of a 5
 and a 2 stance lined
 VIP latrine at
 Nyamitete Primary
 School
 -Construction of two
 class room Block at
 Kakoora P/S
 -Paid Allowances
 for clerk of works
 for 3 months, April,
 May and June
 -Conducted
 Supervision for
 Ngwedo Seed
 Secondary School

-Motor vehicle
 service for vehicle
 No. LG0009-020
 -Construction of a 5
 stance lined VIP
 latrine at Avogera
 P/S
 -Fumigation of three
 selected primary
 schools namely
 Kalegeija P/S, Biiso
 P/S and Kihungya
 P/S
 -Construction of a 5
 and a 2 stance lined
 VIP latrine at
 Nyamitete Primary
 School
 -Construction of two
 class room Block at
 Kakoora P/S
 -Paid Allowances
 for clerk of works
 for 3 months, April,
 May and June
 -Conducted
 Supervision for
 Ngwedo Seed
 Secondary School

281501 Environment Impact Assessment for Capital Works	2,000	2,667	133 %	1,334
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281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	89,029	98,228	110 %	22,518
312101 Non-Residential Buildings	195,000	244,000	125 %	162,000
312201 Transport Equipment	17,000	17,887	105 %	3,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	305,029	364,783	120 %	189,104
External Financing:	0	0	0 %	0
Total:	305,029	364,783	120 %	189,104
Reasons for over/under performance: -Limited transport means to conduct regular monitoring and Supervision due to lockdown				
Total For Education : Wage Rect:	2,787,505	2,916,060	105 %	770,000
Non-Wage Reccurent:	686,294	685,600	100 %	248,580
GoU Dev:	1,305,029	1,885,733	144 %	939,514
Donor Dev:	66,500	0	0 %	0
Grand Total:	4,845,329	5,487,392	113.3 %	1,958,093

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Quarter4

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	Good Repair and Maintenance of Lg0001-020, Lg002-020, Lg003-020, Ug2127w, Ug2407w, Ug2202w, Ug2530w, Ug1864w, Ug1892w, Ug0176l, Ug0177l and Ug0186l. for 12 mongths -All works staff provided with adequate Protective wear and Mechanical tools for 12 months		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	Fair Repair and Maintenance of Lg0001-020, Lg002-020, Lg003-020, Ug2127w, Ug2407w, Ug2202w, Ug2530w, Ug1864w, Ug1892w, Ug0176l, Ug0177l and Ug0186l for 3 months. - All works staff have Protective wear and Mechanical tools for 3 months
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		190
224005 Uniforms, Beddings and Protective Gear	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		400
228003 Maintenance – Machinery, Equipment & Furniture	21,000	10,500	50 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,000	16,250	48 %		1,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,000	16,250	48 %		1,370
Reasons for over/under performance:	-Challenges coming as a result of Covid-19 Pandemic -Inadequate funding to ensure the district's equipment and machinery are kept in good functionality status. -Delayed routine service from the centre attimes				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	36 Salaries paid to 3 staff	-Staff salaries paid for 12 months todate -Computer and IT planned procurements done for 12 months -Fuel for operation of the district roads office paid fully for 12 months -Civil works maintained for 12 months.	Payment of staff salaries, operation and maintenance of offices, purchase of small office equipments,	-Staff salaries paid for 3 months todate -Computer and IT planned procurements done for 3 months -Fuel for operation of the district roads office paid fully for 3 months -Civil works maintained for 3 months.	
211101	General Staff Salaries	46,165	35,806	78 %	1,182
221002	Workshops and Seminars	3,400	1,700	50 %	69
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	50
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	7
222003	Information and communications technology (ICT)	800	400	50 %	0
227001	Travel inland	7,750	3,875	50 %	69
227004	Fuel, Lubricants and Oils	6,000	3,000	50 %	0
228001	Maintenance - Civil	1,800	900	50 %	500
	Wage Rect:	46,165	35,806	78 %	1,182
	Non Wage Rect:	22,750	11,375	50 %	695
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,915	47,181	68 %	1,877
Reasons for over/under performance:		-Covid-19 Pandemic Challenges -Inadequate funds for operation of the district roads office -Slow procurement process			
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 40 km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and Kihungya	
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

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(40) All Buliisa town council roads maintained by use of road gangs.	() -42km Buliisa town council roads maintained manually; RMan and -1 km of a town council road maintained Mechanically; RMech.		(10)All Buliisa town council roads maintained by use of road gangs.	()-42km Buliisa town council roads maintained manually; RMan
Length in Km of Urban unpaved roads periodically maintained	(16) Mechanized road maintenance of Buliisa town council roads	() NA		(4)Mechanized road maintenance of Buliisa town council roads	()NA
Non Standard Outputs:		-Staff salaries paid for 12 months to date -Computer and IT planned procurements done for 12 months -Fuel for operation of the district roads office paid fully for 12 months -Civil works maintained for 12 months. -Light grading of 20.78 km			None
263367 Sector Conditional Grant (Non-Wage)	94,056	155,261	165 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,056	155,261	165 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,056	155,261	165 %		0
Reasons for over/under performance:					
-Covid -19 Pandemic challenges -Inadequate funding to ensure adequate road maintenance happens -Machinery not always readily available when needed,					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(260) All 260 km of District roads Manually Maintained by use of road workers / gangs	() -160km maintained using Road gangs; Rman -29Km maintained using the Districts own equipment		(65)All 65 km of District roads Manually Maintained by use of road workers / gangs	()-11.2km maintained using Machines

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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	()	(0)Nil	()
Non Standard Outputs:	Supervision and Monitoring vests will be made	4 staff provided with protective wear	Supervision and Monitoring vests will be made	-4 staff provided with protective wear
242003 Other	3,200	3,200	100 %	1,155
263206 Other Capital grants	16,000	38,964	244 %	38,964
263367 Sector Conditional Grant (Non-Wage)	167,616	134,939	81 %	22,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,816	138,139	81 %	23,531
Gou Dev:	16,000	38,964	244 %	38,964
External Financing:	0	0	0 %	0
Total:	186,816	177,103	95 %	62,495

Reasons for over/under performance:

- Inadequate funding
- Covid -19 Pandemic Challenges
- Delayed repairs/ routine service of the plants, machines and equipment
- IFMS Challenges

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	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500

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	23,803	100 %	340

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,803	23,803	100 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,803	23,803	100 %	340
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	2,000	100 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,900
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>46,165</i>	<i>35,806</i>	<i>78 %</i>	<i>1,182</i>
<i>Non-Wage Reccurent:</i>	<i>407,944</i>	<i>407,347</i>	<i>100 %</i>	<i>29,336</i>
<i>GoU Dev:</i>	<i>16,000</i>	<i>38,964</i>	<i>244 %</i>	<i>38,964</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>482,117</i>	<i>102.6 %</i>	<i>69,482</i>

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Quarter4

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.	-Salary for DWO fully paid for 12 months -Internet data for water office procured for 12 months		-Internet data for water office procured for 3 months -water vehicle maintained in good running condition	-Salary for DWO paid fo fully for 3 months -Internet data for water office procured for 3 months
	-Water office vehicle kept in a Good running condition through out the financial year.	-Water office Vehicle maintained in a fair condition for 12 months		-Fuel for water office vehicle deposited for 3 months	-Water office Vehicle maintained in a fair condition for 3 months
	-A reasonable amount of Fuel and Lubricants for the water office vehicle paid up for, for a financial year	-Fuel for 12 months for water office paid for fully		-Office stationery and related supplied procured for water office	-Fuel for 3 months for water office paid for fully
	-A good and reasonable amount of Office stationery, equipment and utilities fully paid up for by the end of the financial year.	-Office stationery/consumables procured for 12 months; two times so far as planned			-Office stationery/consumables procured for 3 months; two times so far as planned
211101 General Staff Salaries	26,400	26,830	102 %		7,942
221011 Printing, Stationery, Photocopying and Binding	823	823	100 %		206
222001 Telecommunications	600	600	100 %		150
224004 Cleaning and Sanitation	1,200	1,200	100 %		1,200
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %		1,200
228002 Maintenance - Vehicles	7,000	7,000	100 %		1,750
Wage Rect:	26,400	26,830	102 %		7,942
Non Wage Rect:	14,423	14,423	100 %		4,506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,823	41,253	101 %		12,448
Reasons for over/under performance:					
-Covid -19 Challenges -Inadequate funding to cater for office running costs					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(4) -4 construction supervision Visits done, -2 inspections of water points after construction done	(4) -4 construction supervision visits done -2 water points inspected after construction	(2)2 Construction visits planned and done	(2)-2 construction supervision visits -2 water points inspected after construction
No. of District Water Supply and Sanitation Coordination Meetings	() -2 DWSCC meetings conducted -3 Extension workers meetings carried out	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() -Printed and displayed water sector IPF's, Printed and displayed Releases and expenditures for the four quarters	()	()	()
No. of sources tested for water quality	(35) -35 water source analysed and tested for water Quality	(26) -36 sources tested for water quality	(9)9 water sources to be tested for water quality	(9)-9 water sources tested for water quality -
Non Standard Outputs:	- 6 supports to District accomplished	-4 construction supervision visits done -2 water points inspected after construction -Regular Data collected for the year	-2 supports accomplished; delivery of Q3 report and sharing of the budget -Hold a coordination meeting at the District	-2 construction supervision visits -Regular data collected
221003 Staff Training	10,292	10,292	100 %	5,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,292	10,292	100 %	5,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,292	10,292	100 %	5,278
Reasons for over/under performance:	-Covid -19 challenges -Collection of data requiring more money than anticipated			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	-Proper Hygiene and sanitation raised by atleast 2% by the end of the financial year			
221002 Workshops and Seminars	6,345	6,345	100 %	3,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,345	6,345	100 %	3,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,345	6,345	100 %	3,516
Reasons for over/under performance:				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		-20 Communities in which rapport is created -20 Communities triggered -Follow ups done in 20 Communities -20 communities verified as ODF -15 communities certified as ODF Sanitation weeks activities facilitated/held -2 Semi Annual meetings attended.		-Verify at least 10 villages as ODF by end of the quarter	-Certify 5 villages as ODF by Sub County team -Certify 15 Villages as ODF by District -Attend 1 Seminnual meeting -
281504 Monitoring, Supervision & Appraisal of capital works	19,802	20,542	104 %		6,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	20,542	104 %		6,920
External Financing:	0	0	0 %		0
Total:	19,802	20,542	104 %		6,920
Reasons for over/under performance:	-Challenges associated with Covid-19 -Movement challenges especially during follow ups. -Late reporting for scheduled meetings deemed necessary				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-Pay retention on latrine and boreholes by end of financial year.	-Retention for all the 6 boreholes drilled in the last financial year paid up. -Evaluation committee successfully facilitated -Contracts committee successfully facilitated			-Retention monies for the 6 boreholes drilled in the previous FY paid -Evaluation committee successfully facilitated -Contracts committee successfully facilitated
281504 Monitoring, Supervision & Appraisal of capital works	15,467	20,142	130 %		16,247

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,467	20,142	130 %	16,247
External Financing:	0	0	0 %	0
Total:	15,467	20,142	130 %	16,247
Reasons for over/under performance:	-Covid-19 Challenges -Slow procurement process and so facilitations happened later than planned -Slow to respond to correction of defects on the side of the contractor.			
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.	-1 five stance latrine constructed in the selected RGC		-1 Five stance Public latrine successfully constructed in the RGC
312101 Non-Residential Buildings	29,884	29,884	100 %	29,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,884	29,884	100 %	29,884
External Financing:	0	0	0 %	0
Total:	29,884	29,884	100 %	29,884
Reasons for over/under performance:	-Covid -19 Challenges -Long material haulage			
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	()	()	()
No. of deep boreholes rehabilitated	(11) -11 boreholes successfully rehabilitated by Water grant	() -43 boreholes tested for water quality	()	()-43 Boreholes rehabilitated
Non Standard Outputs:	-35 water sources tested for water quality by the end of the financial year	36 Water sources tested for water quality	9 water sources successfully tested for water quality	9 Water sources successfully tested for water quality
312104 Other Structures	254,863	249,448	98 %	246,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,863	249,448	98 %	246,074
External Financing:	0	0	0 %	0
Total:	254,863	249,448	98 %	246,074
Reasons for over/under performance:	-Covid -19 Challenges -Inability to be at every site during rehabilitation			
Total For Water : Wage Rect:	26,400	26,830	102 %	7,942
Non-Wage Reccurent:	31,059	31,059	100 %	13,300

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<i>GoU Dev:</i>	<i>320,017</i>	<i>320,016</i>	<i>100 %</i>	<i>299,125</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>377,476</i>	<i>377,905</i>	<i>100.1 %</i>	<i>320,367</i>

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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			--Training of communities of Waiga, Busingiro and Waki in wetland protection held 2-Payment of monthly salary	
211101 General Staff Salaries	80,400	80,164	100 %		20,096
211103 Allowances (Incl. Casuals, Temporary)	58,720	14,680	25 %		244
221002 Workshops and Seminars	6,562	4,041	62 %		2,701
221011 Printing, Stationery, Photocopying and Binding	280	60	21 %		0
Wage Rect:	80,400	80,164	100 %		20,096
Non Wage Rect:	65,562	18,781	29 %		2,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,962	98,944	68 %		23,041
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	(500)Atleast 500 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	(25)At least 25 women and Men participating in tree planting			

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Non Standard Outputs:	N/A		o Trained ARSDP-PAPs on tree planting o Facilitated assessment and mobilization of farmers/institutions for tree planting -facilitated phase I activities of the District tree nursery o Carried out Phase II activities of the District tree nursery.	NA		o Trained ARSDP-PAPs on tree planting o Facilitated assessment and mobilization of farmers/institutions for tree planting
211103 Allowances (Incl. Casuals, Temporary)	34,000	8,500	25 %		8,500	
227004 Fuel, Lubricants and Oils	4,000	2,667	67 %		1,340	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	34,000	8,500	25 %		8,500	
Gou Dev:	4,000	2,667	67 %		1,340	
External Financing:	0	0	0 %		0	
Total:	38,000	11,167	29 %		9,840	
Reasons for over/under performance:						
Output : 098306 Community Training in Wetland management						
No. of Water Shed Management Committees formulated	(4) At least one community training in watershed management conducted every quater	()		(1)at least 1 water shed committee formulated	()	
Non Standard Outputs:	NA			NA		
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,750	25 %		43	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	15,000	3,750	25 %		43	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	15,000	3,750	25 %		43	
Reasons for over/under performance:						
Output : 098307 River Bank and Wetland Restoration						
No. of Wetland Action Plans and regulations developed	(2) At least 2 wetland systems are identified , surveyed and communities trained on wise use of wetlands	()		(1)At least 2 wetland systems are identified , surveyed and communities trained on wise use of wetlands	()Held radio talk show on the best practices and wise use of the river banks, Lakes shores and 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	()	

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Non Standard Outputs:	NA		o Carried out inspection and monitoring of river banks and wetland with in the District o Held radio talk show on the best practices and wise use of the river banks, Lakes shores and Wetlands o Facilitated District Disaster Committee to Carryout impact assessment of floods along the lake shores and river banks in sub counties of Kigwera, Buliisa, Butiaba and Buliisa Town Council	NA		o Carried out inspection and monitoring of river banks and wetland with in the District o Held radio talk show on the best practices and wise use of the river banks, Lakes shores and Wetlands o Facilitated District Disaster Committee to Carryout impact assessment of floods along the lake shores and river banks in sub counties of Kigwera, Buliisa, Butiaba and Buliisa Town Council
211103 Allowances (Incl. Casuals, Temporary)	4,005	4,005	100 %		2,167	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	4,005	4,005	100 %		2,167	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	4,005	4,005	100 %		2,167	

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	o Carried out technical backstopping of the Environmental focal persons in Sub-counties
211103 Allowances (Incl. Casuals, Temporary)	32,000	8,000	25 %	0
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %	1,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	12,500	25 %	1,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	12,500	25 %	1,461

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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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	(4) o Conducted 4 Environmental Compliance monitoring	(5)-Conduct atleast 5 environmental compliance visits in the entire district	(2)o Conducted 2 Environmental Compliance monitoring
Non Standard Outputs:	inspection reports and recomendations given	o Paid Fuel to facilitate environmental Compliance monitoring with in the District	-2 quarterly environment inspection reports issued to NEMA and other Lead agencies	o Paid Fuel to facilitate environmental Compliance monitoring with in the District
211103 Allowances (Incl. Casuals, Temporary)	20,000	5,690	28 %	1,916
227001 Travel inland	18,000	4,500	25 %	4,338
227004 Fuel, Lubricants and Oils	35,000	12,000	34 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	18,190	26 %	6,254
Gou Dev:	3,000	4,000	133 %	1,000
External Financing:	0	0	0 %	0
Total:	73,000	22,190	30 %	7,254
Reasons for over/under performance:				
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	()	(5)-At least 5 land disputes settled by land office/Board within the district -5 land pieces of government titles aquired	()
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	o Conducted technical Back stopping and review meetings with area land management committees in Kigwera and Buliisa Sub county under ARSDP projects -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	-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 Conducted technical Back stopping and review meetings with area land management committees in Kigwera and Buliisa Sub county under ARSDP projects

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211103 Allowances (Incl. Casuals, Temporary)	4,000	3,851	96 %	1,529
227001 Travel inland	80,000	20,000	25 %	0
227004 Fuel, Lubricants and Oils	40,000	10,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	30,000	25 %	0
Gou Dev:	4,000	3,851	96 %	1,529
External Financing:	0	0	0 %	0
Total:	124,000	33,851	27 %	1,529

Reasons for over/under performance:

Output : 098311 Infrastrutture Planning

N/A

Non Standard Outputs:

1- Preparation of layout plans in 1-community sensitisation on physical planning	o Carried out data collection in Areas of Walukuba growth Centres in Butiaba Sub County to control unplanned growth to align with the Physical plan for Butiaba Sub County	-1 Physical planning committee meeting held	o Carried out data collection in Areas of Walukuba growth Centres in Butiaba Sub County to control unplanned growth to align with the Physical plan for Butiaba Sub County
2-inspection of sites for planning compliance conducted	o Carried out refreshers training of road user committees under ARSDP	-2 physical planning community trainings conducted in Biiso, Wanseo, Butiaba, Ngwedo and Kihungya	o Carried out refreshers training of road user committees under ARSDP
1 developments in towns of Biiso and Wanseko.	o Formed Biiso market management committee under ARSDP	-one inspection visit of all sites in the District conducted	o Carried out a training of Biiso market management committee under ARSDP
3-inc-operation of physical planning issues in the District Development Plan	o Conducted road user committee review meeting under ARSDP	- 2 physical planning surveillance conducted in the entire district	o Conducted road user committee review meeting under ARSDP
	o Held market management committee meetings under ARSDP		o Held market management committee meetings under ARSDP

211103 Allowances (Incl. Casuals, Temporary)	4,000	4,483	112 %	1,342
221002 Workshops and Seminars	28,000	6,890	25 %	16
227001 Travel inland	32,000	8,782	27 %	2,378
227004 Fuel, Lubricants and Oils	20,000	5,085	25 %	3,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	20,757	26 %	5,579
Gou Dev:	4,000	4,483	112 %	1,342
External Financing:	0	0	0 %	0
Total:	84,000	25,239	30 %	6,921

Reasons for over/under performance:

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<i>Total For Natural Resources : Wage Rect:</i>	<i>80,400</i>	<i>80,164</i>	<i>100 %</i>	<i>20,096</i>
<i>Non-Wage Reccurent:</i>	<i>438,567</i>	<i>116,482</i>	<i>27 %</i>	<i>26,947</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>15,000</i>	<i>100 %</i>	<i>5,211</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>211,646</i>	<i>39.6 %</i>	<i>52,254</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Verification and approval of the CIGS,Submission of CIGS,Technical support to CIGs and subprojects ,monitoring of the funded CIGS nad projects	facilitation to community development staff,paid allowance to community development workers conducted radio talk show on child protection			facilitation to community development staff ,conducted radio talk show on child protection paid allowances to community development workers
227001 Travel inland	29,029	29,029	100 %		7,257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,029	29,029	100 %		7,257
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,029	29,029	100 %		7,257
Reasons for over/under performance: inadequate staff					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	number of gender activities intergerted,number of sensitization meetings conducted ,number of mobilization and sensitization meetings conducted to inform the community of government programmms,number of allowances paid to community development staff,number of gender budgeting activities conducted	conducted meeting with community based staff on gender mainstreaming in their budgets and work plans conducted a sensitization meeting on gender mainstreaming .			number of gender activities intergerted,number of sensitization meetings conducted ,number of mobilization and sensitization 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	4,383	100 %		1,096

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,383	4,383	100 %	1,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,383	4,383	100 %	1,096

Reasons for over/under performance: NIL

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 youth council supported procurement of stationery monitoring of youth activities and groups	()	(1)1 youth council supported procurement of stationery monitoring of youth activities and groups	()
Non Standard Outputs:	number of youth council conducted ,number of stationery procured ,number of monitoring viists conducted ,number of international youth days attended	conducted youth council meetings	number of youth council conducted ,number of stationery procured ,number of monitoring viists conducted ,number of international youth days attended	Conducted youth council meetings
211103 Allowances (Incl. Casuals, Temporary)	1,562	991	63 %	1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,562	991	63 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,562	991	63 %	1

Reasons for over/under performance: nil

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	supported 4 disability groups in the district	number of disability groups supported in a quarter	supported 4 disability groups in the district
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,250	63 %	58

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,250	63 %	58
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,250	63 %	58

Reasons for over/under performance: nil

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:	number of sensitization meetings conducted ,number of cultural sites identified and mapped	conducted meetings with clan heads	number of sensitization meetings conducted ,number of cultural sites identified and mapped	conducted meetings with clan heads
211103 Allowances (Incl. Casuals, Temporary)	1,000	625	62 %	6
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	625	62 %	6
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	625	62 %	6
Reasons for over/under performance:	nil			
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 sationery procured ,number of radio talk shows conducted	conducted mediation meetings conducted a number of sensitization meetings on labour laws conducted aradio talk show on labour laws and relations	number of mediation meetings conducted ,number of sensitization meetings on labour laws conducted ,allowances paid to community development staff,number of sationery procured ,number of radio talk shows conducted	conducted mediation meetings conducted a number of sensitization meetings on labour laws conducted aradio talk show on labour laws and relations
227001 Travel inland	1,000	1,000	100 %	88
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	88
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	88
Reasons for over/under performance:	nil			
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 condcted ,celebration of the international womens day ,number of stationery procured	conducted 4 executive women council committee meetings. conducted monitoring visits to women groups	number of executive women council meetings to be held,number of monitoring visits to women groups condcted ,celebration of the international womens day ,number of stationery procured	conducted executive women council meetings conducted monitoring visits to women groups
211103 Allowances (Incl. Casuals, Temporary)	1,000	625	63 %	6

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	625	63 %	6
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	625	63 %	6

Reasons for over/under performance: nil

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Payment of salary to staff,office operation and facilitation for group dynamics, groups formation training of youth councils,coordinatio n and sensitization meetings, fuel, stationary and office support services CPMC Training and operation funds	paid salaries to community based staff ,office operations ,coordination and sensitization meetings	Payment of salary to staff,office operation and facilitation for group dynamics, groups formation training of youth councils,coordinatio n and sensitization meetings, fuel, stationary and office support services	paid salaries to community based staff ,office operations ,coordination and sensitization meetings
211101 General Staff Salaries	49,081	49,074	100 %	12,263
211103 Allowances (Incl. Casuals, Temporary)	7,555	7,555	100 %	57
221003 Staff Training	98,855	77,338	78 %	28,500
221011 Printing, Stationery, Photocopying and Binding	12,371	2,109	17 %	2,109
227001 Travel inland	43,008	18,470	43 %	15,543
227004 Fuel, Lubricants and Oils	2,966	2,625	88 %	389

Wage Rect:	49,081	49,074	100 %	12,263
Non Wage Rect:	164,754	108,097	66 %	46,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,835	157,170	74 %	58,861

Reasons for over/under performance: nil

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

N/A

Non Standard Outputs:	no of CPMC trainings conducted ,no of community interest groups disbursed with funds ,no of appraisal metings conducted ,number of monitoring activities conducted ,number of trainings of CIGS on chosen enterprises conducted ,	conducted CPMcs training ,disbursed funds to 16 Community interest groups ,trained community interest groups in chosen enterprises	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 ,	conducted CPMcs training ,disbursed funds to 16 Community interest groups ,trained community interest groups in chosen enterprises
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263206 Other Capital grants	1,062,298	145,496	14 %	145,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	145,496	0 %	145,496
Gou Dev:	1,062,298	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,062,298	145,496	14 %	145,496
Reasons for over/under performance: nil				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Number of youth groups and UWA groups formed and disbursed with funds	procured chairs for he resource centre under DDEG	Number of youth livelihood groups and UWA groups formed and disbursed with funds	procured chairs for he resource centre under DDEG
312203 Furniture & Fixtures	7,200	7,200	100 %	7,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,200	7,200	100 %	7,200
External Financing:	0	0	0 %	0
Total:	7,200	7,200	100 %	7,200
Reasons for over/under performance: NIL				
<i>Total For Community Based Services : Wage Rect:</i>	<i>49,081</i>	<i>49,074</i>	<i>100 %</i>	<i>12,263</i>
<i>Non-Wage Reccurent:</i>	<i>204,728</i>	<i>291,495</i>	<i>142 %</i>	<i>200,605</i>
<i>GoU Dev:</i>	<i>1,069,498</i>	<i>1,386,600</i>	<i>130 %</i>	<i>1,386,600</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>1,727,169</i>	<i>130.5 %</i>	<i>1,599,469</i>

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Quarter4

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 Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed	Paid salary for 2 staffs in planning Unit for the month of April, May, and June -procured stationery		Payment of staff salary ,monthly stationary requirements purchased , litres of fuel for field activities purchased Subsistence Allowances for monthly computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system monthly	Paid salary for 2 staffs in planning Unit for the month of April, May, and June -procured stationery Prepared annual progressive report for the department
211101 General Staff Salaries	58,800	68,071	116 %		15,841
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %		825
221002 Workshops and Seminars	1,068	1,065	100 %		265
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,292	1,290	100 %		225
227001 Travel inland	420	420	100 %		0
227004 Fuel, Lubricants and Oils	2,417	2,417	100 %		255
Wage Rect:	58,800	68,071	116 %		15,841
Non Wage Rect:	5,969	5,966	100 %		1,495
Gou Dev:	10,228	10,226	100 %		75
External Financing:	0	0	0 %		0
Total:	74,997	84,263	112 %		17,410
Reasons for over/under performance:	Inconveniences by COVID 19 guidelines and presidential directives which required only Skeleton staffs hence causing under staffing in the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 Staff in DPU - District Planner, Senior Planner	(2) 2 Staff in DPU - District Planner, Senior Planner		(2)2 Staff in DPU - District Planner, Senior Planner	(2)2 Staff in DPU - District Planner, Senior Planner
No of Minutes of TPC meetings	(12) 12 DTPC Meetings to be held	() 12 DTP Meetings to held		(3)3 DTPC Meetings to be held	()3 DTPC Meetings held

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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	-Procure Stationery for planning Office Paid Salaries for 2 staffs for three months Mobilized members for DTPC meeting
211103 Allowances (Incl. Casuals, Temporary)	7,500	7,500	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012 Small Office Equipment	300	300	100 %	0
227004 Fuel, Lubricants and Oils	1,700	1,700	100 %	0
228004 Maintenance – Other	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	2,500
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	2,500
Reasons for over/under performance:	Inconveniences of COVID 19 guide lines and SOPs			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analsed - Data collected from secondary sources and analysed	Carried out data collection concerning budgets and work plans for LLG and HLG to inform the final budgets estimate for 2020/21 FY -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 analsed - Data collected from secondary sources and analysed	Carried out data collection concerning budgets and work plans for LLG and HLG to inform the final budgets estimate for 2020/21 FY Collected data about revenue performance to inform the preparation of quarter three BPS report
211103 Allowances (Incl. Casuals, Temporary)	4,300	3,900	91 %	14
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,600	87 %	0
Gou Dev:	2,000	2,000	100 %	14
External Financing:	0	0	0 %	0
Total:	5,000	4,600	92 %	14
Reasons for over/under performance:	limited transport means due to lock-down caused by COVID 19 pandemic			

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes		Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes		
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		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	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	40,000	0	0 %		0
Total:	41,000	1,000	2 %		250
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Formulation and appraisal of district and LLG projects		Formulation and appraisal of district and LLG projects such as NUSAF3 projects, UWA projects, YLP and UWEP		
211103 Allowances (Incl. Casuals, Temporary)	1,000	625	63 %		0
221002 Workshops and Seminars	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	625	63 %		0
Gou Dev:	1,000	1,000	100 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,625	81 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		Preparation and compilation of DDP III(2021/22-2024/25 Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports		Preparation and submission of quarterly progressive reports, planning meetings,multisector al joint monitoring and evaluation	
221002	Workshops and Seminars	7,000	8,746	125 %	1,031
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	10,746	119 %	1,531
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	10,746	119 %	1,531
Reasons for over/under performance:					
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,850	62 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,850	62 %	0
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	Budget Requirements Assessment and Compliance Tools 4 meetings, Allowances Fuel stationary 30 PDCs	-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 -Prepared and Submitted quarter three PBS performance report to MoFPED Compiled and Submitted final budget estimates for 2020/21 FY	Budget Requirements Assessment and Compliance Tools ,facilitation for meetings,Allowance s Fuel stationary	-Prepared and Submitted quarter three PBS performance report to MoFPED Compiled and Submitted final budget estimates for 2020/21 FY
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	2,444
221002 Workshops and Seminars	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,700	1,700	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,440
Gou Dev:	5,000	5,000	100 %	4
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	3,444

Reasons for over/under performance: coordination and Mobilization was difficult due COVID 19 guidelines

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		Allowances for staffs,, fuel, stationary submission for quarterly reports,	Conducted end of FY 2019/20 Joint Monitoring and Supervision of DDEG projects for Technical and Selected Political for Both HLG and LLG 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 Joint Monitoring and Supervision of DDEG projects for Technical and Selected Political
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	95
227001	Travel inland	2,000	2,000	100 %	0
227004	Fuel, Lubricants and Oils	1,707	1,691	99 %	161
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,707	2,691	99 %	161
	Gou Dev:	4,000	4,000	100 %	95
	External Financing:	0	0	0 %	0
	Total:	6,707	6,691	100 %	256
Reasons for over/under performance:		Inconvenience by COVID 19 guidelines and SOPs			
	Total For Planning : Wage Rect:	58,800	68,071	116 %	15,841
	Non-Wage Reccurent:	41,676	41,478	100 %	9,377
	GoU Dev:	27,228	27,226	100 %	188
	Donor Dev:	40,000	0	0 %	0
	Grand Total:	167,704	136,775	81.6 %	25,405

Vote:576 Buliisa District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	16,284	88 %		3,480
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		2,000
221002 Workshops and Seminars	1,000	997	100 %		0
Wage Rect:	18,500	16,284	88 %		3,480
Non Wage Rect:	6,000	6,000	100 %		2,000
Gou Dev:	1,000	997	100 %		0
External Financing:	0	0	0 %		0
Total:	25,500	23,281	91 %		5,480
Reasons for over/under performance:	Nil				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(40) Audit of 10 departments/units at the district headqarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)	(35) Audited 10 departments/units at the district headqarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)		(10)Audit of 10 departments/units at the district headqarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)	(30)Audited 10 departments/units at the district headqarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)

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Date of submitting Quarterly Internal Audit Reports	() Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	(4) Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.	()	(2020-06-10)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	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	1,000	1,000	100 %	334
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	584
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	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	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: nil				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-Number of field reports produced -Allowances paid for field visits -Total amount paid for fuel , lubricants and oils -stationery procured.	-Number of field reports produced -Allowances paid for field -Total amount paid for fuel , lubricants and oils -stationery procured.	-Number of field reports produced -Allowances paid for field -Total amount paid for fuel , lubricants and oils -stationery procured.	-Number of field reports produced -Allowances paid for field -Total amount paid for fuel , lubricants and oils -stationery procured.
211103 Allowances (Incl. Casuals, Temporary)	8,324	8,324	100 %	1,082
227001 Travel inland	4,376	2,594	59 %	0

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227004 Fuel, Lubricants and Oils	3,200	2,000	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,900	8,918	75 %	1,082
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	15,900	12,918	81 %	1,082
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,500</i>	<i>16,284</i>	<i>88 %</i>	<i>3,480</i>
<i>Non-Wage Reccurent:</i>	<i>20,900</i>	<i>17,918</i>	<i>86 %</i>	<i>3,832</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>5,997</i>	<i>100 %</i>	<i>334</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>40,199</i>	<i>88.5 %</i>	<i>7,646</i>

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Quarter4

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 businness committee formed,number of supervision meetings held	4 Number of radio talk shows held Travel inland and procurement of fuel,		Number of radio talk shows held Travel inland and procurement of fuel, Number of trade sensitization meeting helds,number of businness committee formed,number of supervision meetings held	4 Number of radio talk shows held Travel inland and procurement of fuel,
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,990	100 %		1,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,990	100 %		1,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,990	100 %		1,010
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 and submiteed to OPM and office of the president		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 and submiteed to OPM and office of the president
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	800	100 %		251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	800	100 %		251
Reasons for over/under performance: Less funding for the department					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:	Number of dissemination of market information,producer and producer groups linked to international markets	conducted 2 number of dissemination of market information		Number of dissemination of market information,producer and producer groups linked to international markets	conducted 2 number of dissemination of market information
211103 Allowances (Incl. Casuals, Temporary)	1,900	1,175	62 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	1,175	62 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	1,175	62 %		700
Reasons for over/under performance:					
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	5 leaders and managers trained in operatives SAACCO supervised, number of SACO registered		Number of leaders and managers trained, number of cooperatives SAACCO supervised, number of SACO registered	5 leaders and managers trained in operatives SAACCO supervised, number of SACO registered
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,250	63 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,250	63 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,250	63 %		750
Reasons for over/under performance:					
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			Number of tourism operators registered, number of inspected tourism facilities, number of mapped potential tourism sites, number of sites developed and promoted	
227004 Fuel, Lubricants and Oils	1,100	675	61 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	675	61 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	675	61 %		0
Reasons for over/under performance:					

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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	248	25 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	996	248	25 %		248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	996	248	25 %		248
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	1,640	100 %		410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,641	1,640	100 %		410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,641	1,640	100 %		410
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Number of monitoring and supervision reports generated	1 monitoring and supervision reports generated		Number of monitoring and supervision reports generated	1 monitoring and supervision reports generated
211101 General Staff Salaries	7,217	7,216	100 %		1,804
211103 Allowances (Incl. Casuals, Temporary)	2,596	2,588	100 %		928
221008 Computer supplies and Information Technology (IT)	1,300	1,300	100 %		1,300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		1,200
221012 Small Office Equipment	900	900	100 %		900

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227004 Fuel, Lubricants and Oils	1,004	630	63 %	0
Wage Rect:	7,217	7,216	100 %	1,804
Non Wage Rect:	7,000	6,618	95 %	4,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,217	13,834	97 %	6,132
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>7,217</i>	<i>7,216</i>	<i>100 %</i>	<i>1,804</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>17,437</i>	<i>14,396</i>	<i>83 %</i>	<i>7,697</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>21,612</i>	<i>87.7 %</i>	<i>9,501</i>

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Quarter4

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	418,938
Sector : Agriculture				71,158	0
<i>Programme : Agricultural Extension Services</i>				6,700	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				6,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buliisa Town Council	Civic Ward Civic	Sector Conditional Grant (Non-Wage)		6,700	0
<i>Programme : District Production Services</i>				64,459	0
Capital Purchases					
<i>Output : Administrative Capital</i>				64,459	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward District Headquarters	Sector Development Grant		5,485	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Civic Ward District Headquarters	Sector Development Grant		5,974	0
Item : 312201 Transport Equipment					
Transport Equipment - Fuel and Lubricants-1912	Civic Ward District Head quarter	Sector Development Grant		6,000	0
Transport Equipment - Motorcycles- 1920	Civic Ward District Headquarters	District Discretionary Development Equalization Grant		12,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Civic Ward District Head quarter	Sector Development Grant		1,000	0
Equipment - Assorted Kits-506	Civic Ward District Headquarters	Sector Development Grant		10,000	0
Item : 312211 Office Equipment					
Stationary	Civic Ward District Headquarters	Sector Development Grant		4,000	0
Item : 312301 Cultivated Assets					

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Cultivated Assets - Plantation-424	Civic Ward District headquarters	Sector Development Grant	20,000	0
Sector : Works and Transport			268,072	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 Maintenance (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				

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Environmental Impact Assessment - Field Expenses-498	Civic Ward District Head quarter	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Civic Ward All projects	Sector Development Grant	15,091	0
Monitoring, Supervision and Appraisal - General Works -1260	Civic Ward District	Sector Development Grant	17,060	0
Monitoring, Supervision and Appraisal - Fuel-2180	Eastern Ward District head quarters	Sector Development Grant	27,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Eastern Ward District H/Q	Sector Development Grant	3,000	0
Transport Equipment - Maintenance and Repair-1917	Civic Ward District head quarters DEOs Vehicle	Sector Development Grant	14,000	0
Sector : Water and Environment			320,017	249,448
Programme : Rural Water Supply and Sanitation			320,017	249,448
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	249,448
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Eastern Ward All Sub Counties	Sector Development - Grant	62,743	249,448
Construction Services - Operational Activities -404	Eastern Ward All Sub counties	Sector Development Grant 3374400	5,040	0
Construction Services - Water Schemes-418	Eastern Ward Buliisa, Kigwera and Ngwedo Sub Counties	Sector Development Grant	187,080	0

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

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Sector : Accountability			10,000	0
<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				

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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

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

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Construction of two - stance VIP Latrine with Bathing Shelter	Bugana Bugana HC	District Discretionary Development Equalization Grant	18,500	0
Programme : Health Management and Supervision			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bugana Bugana HC	District Discretionary Development Equalization Grant	2,500	0
LCIII : Ngwedo			1,118,741	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

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

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Avogera Avogera	District Discretionary Development Equalization Grant	28,000	0
LCIII : Biiso			153,035	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

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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				

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

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

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