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## Vote:576 Buliisa District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Buliisa District*

**Date: 02/10/2019**

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

**Vote:576 Buliisa District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	686,343	528,658	77%
Discretionary Government Transfers	2,283,875	1,931,791	85%
Conditional Government Transfers	9,217,756	7,396,113	80%
Other Government Transfers	3,363,229	1,314,560	39%
Donor Funding	447,752	329,045	73%
<b>Total Revenues shares</b>	<b>15,998,955</b>	<b>11,500,168</b>	<b>72%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	194,295	88,452	88,452	46%	46%	100%
Internal Audit	53,458	26,684	26,593	50%	50%	100%
Administration	814,068	820,618	820,504	101%	101%	100%
Finance	329,371	270,409	264,616	82%	80%	98%
Statutory Bodies	568,113	299,006	258,292	53%	45%	86%
Production and Marketing	806,657	581,149	320,766	72%	40%	55%
Health	4,869,964	3,966,706	2,659,788	81%	55%	67%
Education	4,073,649	3,209,461	2,672,289	79%	66%	83%
Roads and Engineering	657,743	562,535	308,530	86%	47%	55%
Water	551,423	402,620	81,764	73%	15%	20%
Natural Resources	233,516	86,445	86,445	37%	37%	100%
Community Based Services	2,846,698	835,303	459,490	29%	16%	55%
<b>Grand Total</b>	<b>15,998,955</b>	<b>11,149,388</b>	<b>8,047,529</b>	<b>70%</b>	<b>50%</b>	<b>72%</b>
<i>Wage</i>	<i>6,960,114</i>	<i>5,190,380</i>	<i>4,793,500</i>	<i>75%</i>	<i>69%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>3,254,560</i>	<i>2,331,502</i>	<i>2,010,877</i>	<i>72%</i>	<i>62%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>5,336,529</i>	<i>3,298,460</i>	<i>1,134,406</i>	<i>62%</i>	<i>21%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>447,752</i>	<i>329,045</i>	<i>108,747</i>	<i>73%</i>	<i>24%</i>	<i>33%</i>

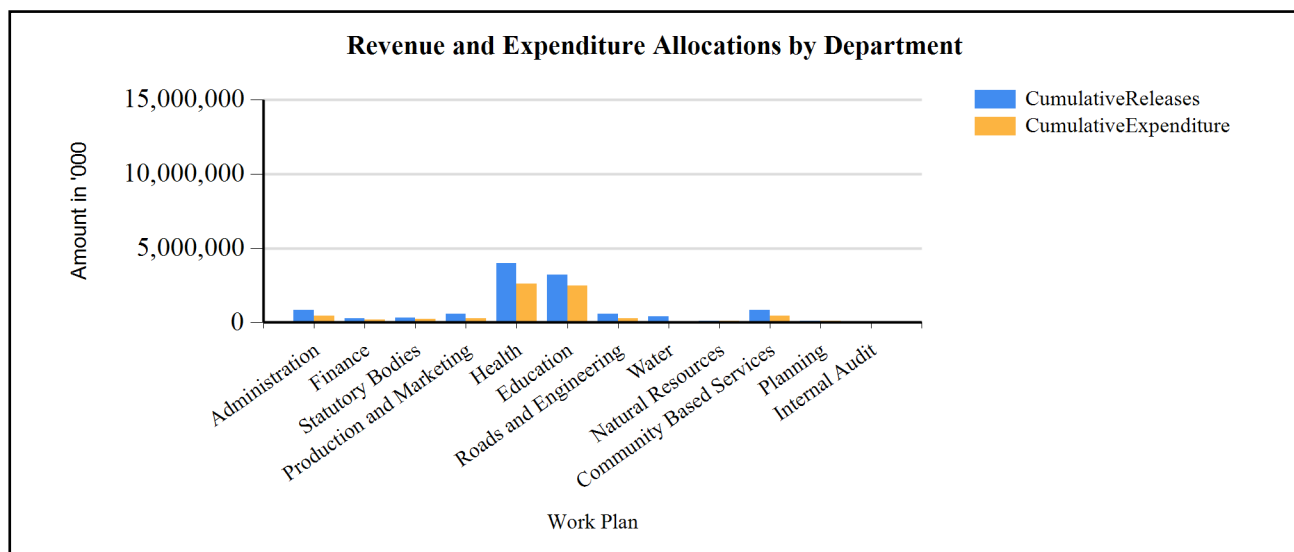
# Vote:576 Buliisa District

## Quarter3

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

The district received cumulative total of shs 11.5 billion representing 72% of the approved budget of shs 15.998billion. The sources of funds included local revenue (77%), discretionary government grants (85%), conditional government grants (80%), other central government transfers (39%) and donor funds (73%). This high quarterly performance was attributed to release of UWA funds at once in the quarter. Natural Resources, Planning unit, Audit, Statutory bodies and water had least percentage of transfers of their respective budgets released. ie 13%, 16%, 19%, 19%, 24%, % respectively. However some departments performed above the 25% expected target for the quarter. These included Administration 27%, Roads and engineering at 34%, Finance at 35%, Education at 30%. By category, the wage area performed at 25%, non wage recurrent at 27%, domestic development at 30% and donor at 8% of their respective annual budgets. Expenditures from all departments amounted to shs 5.6 billion representing 74% of the total budget. Of the funds spent shs. 3.2billion was spent on wage, shs. 1.5bn on nonwage recurrent, shs. 764m on domestic development and shs 69million on donor development. High expenditure performance can be seen in the departments with bigger recurrent budgets as the procurement process for capital projects was not yet complete.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	686,343	528,658	77 %
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<b>2a. Discretionary Government Transfers</b>	2,283,875	1,931,791	85 %
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<b>2b. Conditional Government Transfers</b>	9,217,756	7,396,113	80 %
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<b>2c. Other Government Transfers</b>	3,363,229	1,314,560	39 %
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**Vote:576 Buliisa District****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. Donor Funding</b>	<b>447,752</b>	<b>329,045</b>	<b>73 %</b>
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<b>Total Revenues shares</b>	<b>15,998,955</b>	<b>11,500,168</b>	<b>72 %</b>

**Cumulative Performance for Locally Raised Revenues**

Generally, Locally raised Revenues collected during the third quarter of FY 2018/19 amounted to shs 165mmillion out of the annual approved budget for local revenue of shs 686.3million performing at 25%. This was ideal performance for the quarter due to performance of LST at 68%,Land fees at 58%,Business licences at 43%,Property related duties at 72%, Market gate charges at 50%, and group registration at 87%.These over performances arise from speculation of oil and gas activities in the district making land businesses boom, UNRA compensation for trunk roads development, and LST from oil project workers. Whereas this appears good performance, many of the revenue sources continue to perform poorly such as liquor licence at 0%,Agency fees at 0%, Rent at rates produced from private entities at 0%. and some revenue sources performed averagely above 50% such as property related duties,Extraction of sand at buffer zones by contractors has also increased on the local revenue collection for the quarter and this is expected to increase more

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

During the third quarter for 2018/19 most central Government transfers were received as planned at 56 % performance for Descretionary transfers,53% for Conditional government transfers and 34% for other government transfers, .over performance of was attributed to 100% release of UWA funds in 1st quarter and DDEG funds which are always released in three installments only

**Cumulative Performance for Donor Funding**

Donor revenue in the third quarter 2018/19 performed at 52% of annual budget. This comprised of WHO funds and UNICEF

## Vote:576 Buliisa District

## Quarter3

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	96,733	82,506	85 %	24,183	23,507	97 %
District Production Services	701,924	232,144	33 %	175,481	74,290	42 %
District Commercial Services	8,000	6,116	76 %	2,000	835	42 %
<b>Sub- Total</b>	<b>806,657</b>	<b>320,766</b>	<b>40 %</b>	<b>201,664</b>	<b>98,632</b>	<b>49 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	622,390	294,701	47 %	155,598	31,998	21 %
District Engineering Services	35,353	13,829	39 %	8,838	1,090	12 %
<b>Sub- Total</b>	<b>657,743</b>	<b>308,530</b>	<b>47 %</b>	<b>164,436</b>	<b>33,088</b>	<b>20 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,887,441	1,946,437	67 %	721,739	595,061	82 %
Secondary Education	713,361	327,694	46 %	178,229	152,840	86 %
Education & Sports Management and Inspection	472,847	398,157	84 %	118,184	131,737	111 %
<b>Sub- Total</b>	<b>4,073,649</b>	<b>2,672,289</b>	<b>66 %</b>	<b>1,018,152</b>	<b>879,638</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,654,209	355,999	22 %	413,552	157,858	38 %
District Hospital Services	208,034	169,237	81 %	52,008	62,168	120 %
Health Management and Supervision	3,007,722	2,134,553	71 %	751,930	689,534	92 %
<b>Sub- Total</b>	<b>4,869,964</b>	<b>2,659,788</b>	<b>55 %</b>	<b>1,217,491</b>	<b>909,560</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	551,423	81,764	15 %	137,856	24,356	18 %
Urban Water Supply and Sanitation	0	0	0 %	6,000	0	0 %
Natural Resources Management	233,516	86,445	37 %	58,379	27,794	48 %
<b>Sub- Total</b>	<b>784,939</b>	<b>168,210</b>	<b>21 %</b>	<b>202,234</b>	<b>52,151</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,846,698	459,490	16 %	711,674	67,131	9 %
<b>Sub- Total</b>	<b>2,846,698</b>	<b>459,490</b>	<b>16 %</b>	<b>711,674</b>	<b>67,131</b>	<b>9 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	814,068	820,504	101 %	203,517	256,442	126 %
Local Statutory Bodies	568,113	258,292	45 %	142,028	49,209	35 %
Local Government Planning Services	194,295	88,452	46 %	48,574	31,698	65 %
<b>Sub- Total</b>	<b>1,576,477</b>	<b>1,167,248</b>	<b>74 %</b>	<b>394,119</b>	<b>337,349</b>	<b>86 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	329,371	264,616	80 %	82,343	59,132	72 %
Internal Audit Services	53,458	26,593	50 %	13,364	9,631	72 %

**Vote:576 Buliisa District****Quarter3**

	<i>Sub- Total</i>	382,829	291,209	76 %	95,707	68,763	72 %
<b>Grand Total</b>		15,998,955	8,047,529	50 %	4,005,478	2,446,311	61 %

**Vote:576 Buliisa District****Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>692,123</b>	<b>718,675</b>	<b>104%</b>	<b>173,031</b>	<b>225,554</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	71,818	68,966	96%	17,955	23,557	131%
District Unconditional Grant (Wage)	142,917	146,728	103%	35,729	48,909	137%
Gratuity for Local Governments	80,202	60,152	75%	20,051	20,051	100%
Locally Raised Revenues	82,756	76,818	93%	20,689	12,380	60%
Multi-Sectoral Transfers to LLGs_NonWage	157,749	256,428	163%	39,437	90,250	229%
Multi-Sectoral Transfers to LLGs_Wage	74,946	43,693	58%	18,736	14,564	78%
Pension for Local Governments	63,375	47,531	75%	15,844	15,844	100%
Salary arrears (Budgeting)	18,360	18,360	100%	4,590	0	0%
<b>Development Revenues</b>	<b>121,945</b>	<b>101,943</b>	<b>84%</b>	<b>30,486</b>	<b>30,953</b>	<b>102%</b>
District Discretionary Development Equalization Grant	51,000	51,000	100%	12,750	17,000	133%
Multi-Sectoral Transfers to LLGs_Gou	70,945	50,943	72%	17,736	13,953	79%
<b>Total Revenues shares</b>	<b>814,068</b>	<b>820,618</b>	<b>101%</b>	<b>203,517</b>	<b>256,507</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	217,863	190,420	87%	54,465	63,473	117%
Non Wage	474,260	528,141	111%	118,565	162,016	137%
<b>Development Expenditure</b>						
Domestic Development	121,945	101,943	84%	30,486	30,953	102%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>814,068</b>	<b>820,504</b>	<b>101%</b>	<b>203,517</b>	<b>256,442</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>114</b>	<b>0%</b>			

**Vote:576 Buliisa District****Quarter3**

Wage	0		
Non Wage	114		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>114</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During 3rd quarter, administration department received cumulative funds worth 820million Shs million representing 86%% of the annual approved budget and 170% for the quarter. The department was funded by District discretionary equalization grant, local revenue, multi sectoral transfers to LLG non-wage and development, District unconditional grant non-wage and wage, and pension and gratuity for local governments respectively. The sum of Shs 167.673m was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower

**Reasons for unspent balances on the bank account**

Nil

**Highlights of physical performance by end of the quarter**

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

Good expenditure performance in domestic development was because of facilitation of staff training, procurement of two laptop computers, and payment of retention (store)



## Vote:576 Buliisa District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>303,221</b>	<b>250,409</b>	<b>83%</b>	<b>75,805</b>	<b>57,593</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	94,155	67,116	71%	23,539	23,539	100%
District Unconditional Grant (Wage)	88,175	65,603	74%	22,044	21,868	99%
Locally Raised Revenues	42,475	60,857	143%	10,619	12,186	115%
Multi-Sectoral Transfers to LLGs_NonWage	72,072	25,440	35%	18,018	0	0%
Multi-Sectoral Transfers to LLGs_Wage	6,343	31,393	495%	1,586	0	0%
<b>Development Revenues</b>	<b>26,151</b>	<b>20,000</b>	<b>76%</b>	<b>6,538</b>	<b>6,667</b>	<b>102%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	6,151	0	0%	1,538	0	0%
<b>Total Revenues shares</b>	<b>329,371</b>	<b>270,409</b>	<b>82%</b>	<b>82,343</b>	<b>64,259</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,518	96,997	103%	23,630	21,868	93%
Non Wage	208,702	147,619	71%	52,176	29,931	57%
<b>Development Expenditure</b>						
Domestic Development	26,151	20,000	76%	6,538	7,333	112%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>329,371</b>	<b>264,616</b>	<b>80%</b>	<b>82,343</b>	<b>59,132</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,794</b>	<b>2%</b>			
Wage		0				
Non Wage		5,794				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:576 Buliisa District****Quarter3**

<b>Total Unspent</b>	<b>5,794</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During 3rd quarter , Finance department received shs 72.720millions representing 32% of annual approved budget (224.805millions) for the year and

**Reasons for unspent balances on the bank account**

Nil

**Highlights of physical performance by end of the quarter**

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

## Vote:576 Buliisa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>558,113</b>	<b>291,005</b>	<b>52%</b>	<b>139,528</b>	<b>86,807</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	166,623	124,968	75%	41,656	41,656	100%
District Unconditional Grant (Wage)	174,939	114,258	65%	43,735	38,086	87%
Locally Raised Revenues	40,508	22,551	56%	10,127	7,065	70%
Multi-Sectoral Transfers to LLGs_NonWage	176,042	29,229	17%	44,011	0	0%
<b>Development Revenues</b>	<b>10,000</b>	<b>8,001</b>	<b>80%</b>	<b>2,500</b>	<b>2,667</b>	<b>107%</b>
District Discretionary Development Equalization Grant	8,000	8,001	100%	2,000	2,667	133%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
<b>Total Revenues shares</b>	<b>568,113</b>	<b>299,006</b>	<b>53%</b>	<b>142,028</b>	<b>89,474</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,939	76,210	44%	43,735	38	0%
Non Wage	383,174	176,748	46%	95,793	49,170	51%
<b>Development Expenditure</b>						
Domestic Development	10,000	5,334	53%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>568,113</b>	<b>258,292</b>	<b>45%</b>	<b>142,028</b>	<b>49,209</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		38,048				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,667				
Donor Development		0				
<b>Total Unspent</b>		<b>40,715</b>	<b>14%</b>			

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**Vote:576 Buliisa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

During the 3rd quarter of FY2018/19, the department received funds worth 128.696miliion representing 22.7% of annual approved budget and 90.6% quarterly budget. The funds received were; wage, on wage, locally raised revenue, and District Discretionary equalization grant. A total of 10.486m received was spent and captured under multi-sectoral transfers to lower local government. Out of the total funds spent, 22% on wage, 19% on non wage and 53% on Domestic development. The rest of the funds totaling to 449,580 UGX remained unspent and was kept in the district statutory bodies account for other operational costs.

**Reasons for unspent balances on the bank account**

Nil

**Highlights of physical performance by end of the quarter**

The funds were spent on; Payments for council fuel, facilitation for committee sittings,and council meeting , Chairmans travels for mandatory metings,Monitoring facilitation,land board meetings,adverts,stationaries,welfare and bank charges

## Vote:576 Buliisa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>650,952</b>	<b>474,147</b>	<b>73%</b>	<b>162,738</b>	<b>160,018</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	4,669	1,167	25%	1,167	0	0%
Locally Raised Revenues	4,209	0	0%	1,052	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,450	2,150	11%	5,113	0	0%
Sector Conditional Grant (Non-Wage)	126,544	94,908	75%	31,636	31,636	100%
Sector Conditional Grant (Wage)	495,081	375,922	76%	123,770	128,382	104%
<b>Development Revenues</b>	<b>155,705</b>	<b>107,002</b>	<b>69%</b>	<b>38,926</b>	<b>27,867</b>	<b>72%</b>
District Discretionary Development Equalization Grant	16,000	15,999	100%	4,000	5,333	133%
Multi-Sectoral Transfers to LLGs_Gou	72,102	23,400	32%	18,025	0	0%
Sector Development Grant	67,603	67,603	100%	16,901	22,534	133%
<b>Total Revenues shares</b>	<b>806,657</b>	<b>581,149</b>	<b>72%</b>	<b>201,664</b>	<b>187,885</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	495,081	173,917	35%	123,770	57,972	47%
Non Wage	155,871	95,749	61%	38,968	29,160	75%
<b>Development Expenditure</b>						
Domestic Development	155,705	51,100	33%	38,926	11,500	30%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>806,657</b>	<b>320,766</b>	<b>40%</b>	<b>201,664</b>	<b>98,632</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		202,005				
Non Wage		2,476				
<b>Development Balances</b>						
Domestic Development		55,902				

**Vote:576 Buliisa District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>260,383</b>	<b>45%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Buliisa District production and Marketing Department received a total of 187,884,809/= of which 128,381,659/= was wage, 31,635,943/= was Sector conditional grant Non wage, 5,333,000/= was District Desecration Equalization Grant (DDEG) and 22,534,207/= was Sector Development Grant.

Total utilization was 95,324,893/= representing 50.7%. wage utilization was representing 47%, Sector conditional grant utilization was 25,852,600/= representing 81.7%, Non wage (unconditional) utilization was 0 representing 0%, Locally Raised Revenue utilization was 0 representing 0%, DDEG utilization was 0 representing 0% and Sector Development Grant utilization was 11,500,000/= representing 51%.

**Reasons for unspent balances on the bank account**

- Capital procurement waiting for the Procurement processes to be completed
- Some Funds were diverted to facilitate the advertisement and recruitment of extension workers in production and marketing department under the guidance of the District Technical Planning Committee and District Executive Committee since the DSC lacked Funds to run the process
- The wage bill was spent by half due to a gap in staffing (The staffing issue and recruitment is being handled by District Service Commission)

**Highlights of physical performance by end of the quarter**

- Monthly Salaries for staffs in the Production and marketing department paid
- conducted value chain monthly review and verification of production activities
- Conducted Monitoring and supervision for Production and marketing activities/ programmes
- Conducted departmental staff meeting
- Fuel and stationary procured
- procured one camera and one projector

## Vote:576 Buliisa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,323,808</b>	<b>2,472,958</b>	<b>74%</b>	<b>830,952</b>	<b>808,600</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,768	2,192	46%	1,192	0	0%
Locally Raised Revenues	6,859	6,816	99%	1,715	5,496	321%
Multi-Sectoral Transfers to LLGs_NonWage	13,977	2,507	18%	3,494	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,452	0	0%	3,363	0	0%
Other Transfers from Central Government	85,000	58,463	69%	21,250	0	0%
Sector Conditional Grant (Non-Wage)	308,801	231,727	75%	77,200	77,327	100%
Sector Conditional Grant (Wage)	2,890,950	2,171,252	75%	722,738	725,777	100%
<b>Development Revenues</b>	<b>1,546,157</b>	<b>1,493,748</b>	<b>97%</b>	<b>386,539</b>	<b>611,173</b>	<b>158%</b>
District Discretionary Development Equalization Grant	82,081	82,080	100%	20,520	27,360	133%
External Financing	245,882	329,045	134%	61,471	233,692	380%
Multi-Sectoral Transfers to LLGs_Gou	167,831	32,260	19%	41,958	0	0%
Sector Development Grant	1,050,363	1,050,363	100%	262,591	350,121	133%
<b>Total Revenues shares</b>	<b>4,869,964</b>	<b>3,966,706</b>	<b>81%</b>	<b>1,217,491</b>	<b>1,419,773</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,904,402	2,065,267	71%	726,101	682,739	94%
Non Wage	419,405	301,056	72%	104,851	88,897	85%
<b>Development Expenditure</b>						
Domestic Development	1,300,275	184,719	14%	325,069	99,163	31%
Donor Development	245,882	108,747	44%	61,471	38,761	63%
<b>Total Expenditure</b>	<b>4,869,964</b>	<b>2,659,788</b>	<b>55%</b>	<b>1,217,491</b>	<b>909,560</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>106,635</b>	<b>4%</b>			
Wage		105,986				

**Vote:576 Buliisa District****Quarter3**

Non Wage	649		
<b>Development Balances</b>	<b>1,200,283</b>	<b>80%</b>	
Domestic Development	979,985		
Donor Development	220,299		
<b>Total Unspent</b>	<b>1,306,918</b>	<b>33%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the 3rd quarter, health department received Shs 1.419 billion representing 45.5% of the approved budget (4.870billion) for the year and 182% for the quarter. The department was funded by local revenue, sector development grant, Donor funding, multi sectoral transfers to LLG, District unconditional grant non-wage, sector conditional grant non-wage and wage respectively. Overall, the department spent Shs 909.559m which is 41.0% of the quarterly revenue received, 18.7% of the annual approved budget and 74.7% of the quarterly approved budget and. Out of this expenditure, Shs 682.739m on wage (23%), Shs 88.897m on non-wage (21.2%), Shs 99.162m (7.3%) on domestic development and shs 38.761m (13.4%) on donor development for the annual approved budget. The rest of the funds received totalling to Shs 1.306billion remained unspent out which shs 649,310/ on the Hospital account, Shs 1.200billion on General Health account and Shs 105.985m unpaid salary remained on the salaries account. The funds that remained unspent are for other programs whose implementation process is in progress like development projects, Ebola preparedness and response activities, and Oral cholera vaccination campaign.

Poor performance of domestic development was because of the delayed conclusion of procurement processes which could not allow construction activities to start early. The good performance of non-wage was due to the high interest rate from the bank which was transferred to the General health account for implementation. Since the fund was left unspent in the 1st quarter due to lack of proper detail and it could not be used. There was no release of transitional development grant for unknown reasons.

Poor performance of donor was because of the Oral Cholera Vaccination funds and Ebola prepared funds which was not spent since the fund came late in the quarter and which were to be concluded in the coming quarter.

Good expenditure performance in wage is because the department has fully paid all staff in post. However, the remaining unspent wage was because of the two medical officers who left the post vacant at the beginning of the 3rd quarter of which replacement process was on-going.

**Reasons for unspent balances on the bank account**

Unspent balances: In government of uganda salary account (105.985m) was to cater for the ongoing promotion and recruitment process, in general health account shs 1.200billion remained unspent out of which shs 979.984m was mainly for capital development projects like upgrading Avogera Health Centre II and Butiaba Health Centre II that were under the ongoing construction stage, 178.320m for Ebola preparedness activities and shs 41.978m for Oral cholera vaccination campaign. In general Hospital account, Shs 649,310/ was other facility operationalization costs

**Highlights of physical performance by end of the quarter**



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**Vote:576 Buliisa District****Quarter3**

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The funds were spent in HPV campaign, IDI activities, ONCHO activities, NTD activities , Ebola preparedness orientation of all key stakeholders, Installation of solar panels to vaccine store and DHOs office, Replacement of solar batteries in health facilities, facilitation DHO activities such as DHT meeting, Support supervision, etc and, transfers to lower health centres ,communication, stationary, fuel and lubricants, Training of health workers including VHTs,maintenance of vehicles, facilitation of workshops bank charges and field allowances,

## Vote:576 Buliisa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,237,863</b>	<b>2,418,826</b>	<b>75%</b>	<b>809,206</b>	<b>844,897</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	8,404	8,122	97%	2,101	0	0%
District Unconditional Grant (Wage)	40,059	20,030	50%	10,015	10,015	100%
Locally Raised Revenues	15,622	5,000	32%	3,906	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,029	48,665	374%	3,257	0	0%
Other Transfers from Central Government	7,000	5,408	77%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	480,927	320,631	67%	119,972	160,322	134%
Sector Conditional Grant (Wage)	2,672,822	2,010,971	75%	668,205	674,560	101%
<b>Development Revenues</b>	<b>835,786</b>	<b>790,634</b>	<b>95%</b>	<b>208,946</b>	<b>210,056</b>	<b>101%</b>
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	30,000	133%
External Financing	66,500	0	0%	16,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	139,116	160,465	115%	34,779	0	0%
Sector Development Grant	540,169	540,169	100%	135,042	180,056	133%
<b>Total Revenues shares</b>	<b>4,073,649</b>	<b>3,209,461</b>	<b>79%</b>	<b>1,018,152</b>	<b>1,054,953</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,712,881	2,002,941	74%	678,220	664,484	98%
Non Wage	524,983	327,174	62%	130,985	112,170	86%
<b>Development Expenditure</b>						
Domestic Development	769,286	342,174	44%	192,321	102,984	54%
Donor Development	66,500	0	0%	16,625	0	0%
<b>Total Expenditure</b>	<b>4,073,649</b>	<b>2,672,289</b>	<b>66%</b>	<b>1,018,152</b>	<b>879,638</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>88,711</b>	<b>4%</b>			
Wage		28,059				

**Vote:576 Buliisa District****Quarter3**

Non Wage	60,652		
<b>Development Balances</b>	<b>448,461</b>	<b>57%</b>	
Domestic Development	448,461		
Donor Development	0		
<b>Total Unspent</b>	<b>537,172</b>	<b>17%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received funds worth 1.2billion comprising of wages for primary, secondary and headquarter staff, non wage for UPE,USE and inspection, and development grant. wages represent 53%, non wages 4.1% and development 41.7%

**Reasons for unspent balances on the bank account**

Procurement process is at 65%, Unspent balance of shs 514milion comprises of HLG and LLG development grant whose procurement process has been finalized awaiting third quarter implementation .out of these funds, shs 271million is sector development grant for education department and DDEG at HLG and LLG level and shs 12milion is non wage balance at District to be implemented in second quarter

**Highlights of physical performance by end of the quarter**

Routine quartely inspection of schools and monitoring by DEO conducted.staff appraisal conducted,Repair and maintenance of Education vehicle.

Primary leaving Examinations Result slips picked from UNEB,

-Pre-bid meetings for Ngwendo seed secondary school held

- Evaluationof bidders for intergovernmental fiscal transfer programmes held at Gulu

-Emptying of 20 lined VIP latrine done

Fuel, oil, and lubricant procured

-Motor vehicle repair and maintenance done

-submission of support supervision and monitoring tools for teachers recruitment done

-conducted Value for money f Ngwendo seed school kick started.Retention of vip latrine at Kisiabi and waiga primary school paid.

## Vote:576 Buliisa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>622,014</b>	<b>534,512</b>	<b>86%</b>	<b>155,503</b>	<b>124,663</b>	<b>80%</b>
District Unconditional Grant (Wage)	58,000	34,159	59%	14,500	11,386	79%
Locally Raised Revenues	35,353	10,706	30%	8,838	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	627	1,459	233%	157	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,554	0	0%	2,639	0	0%
Other Transfers from Central Government	517,480	488,189	94%	129,370	113,277	88%
<b>Development Revenues</b>	<b>35,729</b>	<b>28,023</b>	<b>78%</b>	<b>8,932</b>	<b>13,286</b>	<b>149%</b>
District Discretionary Development Equalization Grant	16,000	15,999	100%	4,000	5,333	133%
Multi-Sectoral Transfers to LLGs_Gou	19,729	12,024	61%	4,932	7,953	161%
<b>Total Revenues shares</b>	<b>657,743</b>	<b>562,535</b>	<b>86%</b>	<b>164,436</b>	<b>137,949</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,554	11,386	17%	17,139	11,386	66%
Non Wage	553,460	282,659	51%	138,365	11,287	8%
<b>Development Expenditure</b>						
Domestic Development	35,729	14,486	41%	8,932	10,415	117%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>657,743</b>	<b>308,530</b>	<b>47%</b>	<b>164,436</b>	<b>33,088</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>240,468</b>	<b>45%</b>			
Wage		22,773				
Non Wage		217,695				
<b>Development Balances</b>		<b>13,537</b>	<b>48%</b>			
Domestic Development		13,537				
Donor Development		0				

**Vote:576 Buliisa District****Quarter3**

Total Unspent	254,005	45%	
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**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

## Vote:576 Buliisa District

## Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>97,635</b>	<b>44,201</b>	<b>45%</b>	<b>24,409</b>	<b>14,734</b>	<b>60%</b>
District Unconditional Grant (Wage)	30,000	19,800	66%	7,500	6,600	88%
Multi-Sectoral Transfers to LLGs_NonWage	27,234	0	0%	6,809	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,866	0	0%	1,966	0	0%
Sector Conditional Grant (Non-Wage)	32,535	24,401	75%	8,134	8,134	100%
<b>Development Revenues</b>	<b>453,789</b>	<b>358,419</b>	<b>79%</b>	<b>113,447</b>	<b>119,473</b>	<b>105%</b>
External Financing	95,370	0	0%	23,843	0	0%
Sector Development Grant	337,366	337,366	100%	84,341	112,455	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>551,423</b>	<b>402,620</b>	<b>73%</b>	<b>137,856</b>	<b>134,207</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,866	19,800	52%	9,466	6,600	70%
Non Wage	59,769	23,694	40%	20,942	4,706	22%
<b>Development Expenditure</b>						
Domestic Development	358,419	38,270	11%	89,604	13,050	15%
Donor Development	95,370	0	0%	23,843	0	0%
<b>Total Expenditure</b>	<b>551,423</b>	<b>81,764</b>	<b>15%</b>	<b>143,856</b>	<b>24,356</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>707</b>	<b>2%</b>			
Wage		0				
Non Wage		707				
<b>Development Balances</b>		<b>320,149</b>	<b>89%</b>			
Domestic Development		320,149				
Donor Development		0				
<b>Total Unspent</b>		<b>320,856</b>	<b>80%</b>			

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## Vote:576 Buliisa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

- In this quarter, UGX 8,133,736/= and UGX 119,472,879/= for non-wage and Development were released respectively. meaning to date **75%** of none wage and **99.2%** of the Development budget have been released. To date, overall **98%** of the Annual Budget of UGX 390,953,571/= has been released
- Of the money released, only UGX 13,454,000/= was spent giving a cumulative expenditure to date as UGX 60,702,116/= which translates to **15.5%** of the annual budget spent. This in turn leaves a balance UGX 322,177,729/= from the released funds (**82.4%** of the Annual budget).
- To date **100%** of the Hygiene and Sanitation grant has been released and of that **85.7%** has been used i.e UGX 18,040,000/= of the total of UGX 21,052,632/=

### Reasons for unspent balances on the bank account

- Late release of funds
- Slow procurement process led to low absorption of funds released
- Under staffing; BMT needed to help quicken/smoothen certain work activities

### Highlights of physical performance by end of the quarter

- One(1) Extension workers meeting was conducted successfully this quarter
- The Q2 report for FY 2018/2019 was successfully submitted
- Three (3) water user Committees; WUC's were established and trained.
- Missing members in 4 WUC's were replaced and the same committees retrained on their roles and responsibilities
- Water quality testing was carried out on ten (10) old water sources.
- After creating rapport and triggering, follow ups were done in ten (10) villages/ communities.
- Sanitation week promotional activities were conducted this quarter ahead of the World Water Day.

## Vote:576 Buliisa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>200,658</b>	<b>65,924</b>	<b>33%</b>	<b>50,164</b>	<b>21,064</b>	<b>42%</b>
District Unconditional Grant (Wage)	92,400	60,300	65%	23,100	20,100	87%
Locally Raised Revenues	6,562	486	7%	1,640	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,562	2,248	13%	4,390	0	0%
Other Transfers from Central Government	80,280	0	0%	20,070	0	0%
Sector Conditional Grant (Non-Wage)	3,854	2,891	75%	964	964	100%
<b>Development Revenues</b>	<b>32,858</b>	<b>20,521</b>	<b>62%</b>	<b>8,214</b>	<b>6,667</b>	<b>81%</b>
District Discretionary Development Equalization Grant	20,000	20,001	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	12,858	520	4%	3,214	0	0%
<b>Total Revenues shares</b>	<b>233,516</b>	<b>86,445</b>	<b>37%</b>	<b>58,379</b>	<b>27,731</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,400	60,300	65%	23,100	20,100	87%
Non Wage	108,258	5,624	5%	27,064	1,027	4%
<b>Development Expenditure</b>						
Domestic Development	32,858	20,521	62%	8,214	6,667	81%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>233,516</b>	<b>86,445</b>	<b>37%</b>	<b>58,379</b>	<b>27,794</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				



**Vote:576 Buliisa District****Quarter3**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During third Quarter of FY 2018/19, the Department received a total of sh 27.7 millions in which 72.4% (2,010,000) was wage, 24% (6,667,000) was DDEG .

and the balance of 3.6% as non-wage

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

**Reasons for unspent balances on the bank account**

Nil

**Highlights of physical performance by end of the quarter**

In the third quarter the following activities were conducted;

- Infrastructure planning at LLGs
- Phase II tree nursery activities
- Data collection
- Wetland mapping and demarcation
- settling land grievances on sand loading site

## Vote:576 Buliisa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>358,048</b>	<b>173,602</b>	<b>48%</b>	<b>89,512</b>	<b>73,239</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	4,567	1,142	25%	1,142	0	0%
District Unconditional Grant (Wage)	68,966	39,000	57%	17,241	0	0%
Locally Raised Revenues	5,367	1,100	20%	1,342	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,773	4,246	13%	8,443	0	0%
Multi-Sectoral Transfers to LLGs_Wage	3,900	0	0%	975	0	0%
Other Transfers from Central Government	213,725	107,301	50%	53,431	66,301	124%
Sector Conditional Grant (Non-Wage)	27,751	20,813	75%	6,938	6,938	100%
<b>Development Revenues</b>	<b>2,488,649</b>	<b>661,701</b>	<b>27%</b>	<b>622,162</b>	<b>2,167</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,500	6,501	100%	1,625	2,167	133%
Multi-Sectoral Transfers to LLGs_Gou	22,405	0	0%	5,601	0	0%
Other Transfers from Central Government	2,459,745	655,200	27%	614,936	0	0%
<b>Total Revenues shares</b>	<b>2,846,698</b>	<b>835,303</b>	<b>29%</b>	<b>711,674</b>	<b>75,406</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,866	39,000	54%	18,216	0	0%
Non Wage	285,182	102,145	36%	71,296	19,671	28%
<b>Development Expenditure</b>						
Domestic Development	2,488,649	318,346	13%	622,162	47,461	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,846,698</b>	<b>459,490</b>	<b>16%</b>	<b>711,674</b>	<b>67,131</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:576 Buliisa District****Quarter3**

Non Wage	32,457		
<b>Development Balances</b>	<b>343,355</b>	<b>52%</b>	
Domestic Development	343,355		
Donor Development	0		
<b>Total Unspent</b>	<b>375,812</b>	<b>45%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department recieved amount totaling to shs 75million comprising of wages, non wages, sector grant non wages and development grants. wages constitute a smallest percentage of the budget as compared to development grants as follows wages,non wages and development grants as 2.8%,6.6% and 90.5% respectively

**Reasons for unspent balances on the bank account**

unpent balance of shsillings 371millionof shs is NUSAF3 projects that accrued from Quarter two and will be spent on groups

**Highlights of physical performance by end of the quarter**

CFs allowances, Training of CPMC, CPCs, CWCs, Training ofI HISP, Technical support Motor vehicle repair and maintenance

## Vote:576 Buliisa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>122,782</b>	<b>56,938</b>	<b>46%</b>	<b>30,695</b>	<b>21,119</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	25,676	12,838	50%	6,419	6,419	100%
District Unconditional Grant (Wage)	67,200	44,100	66%	16,800	14,700	88%
Locally Raised Revenues	15,468	0	0%	3,867	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,438	0	0%	3,609	0	0%
<b>Development Revenues</b>	<b>71,514</b>	<b>31,514</b>	<b>44%</b>	<b>17,878</b>	<b>10,505</b>	<b>59%</b>
District Discretionary Development Equalization Grant	31,514	31,514	100%	7,878	10,505	133%
External Financing	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>194,295</b>	<b>88,452</b>	<b>46%</b>	<b>48,574</b>	<b>31,624</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,200	44,100	66%	16,800	14,700	88%
Non Wage	55,582	12,838	23%	13,895	6,488	47%
<b>Development Expenditure</b>						
Domestic Development	31,514	31,514	100%	7,878	10,510	133%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>194,295</b>	<b>88,452</b>	<b>46%</b>	<b>48,574</b>	<b>31,698</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:576 Buliisa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

**Reasons for unspent balances on the bank account**

Nil

**Highlights of physical performance by end of the quarter**

TPC for Oct, Nov and Dec coordinated, facilitated for data collection, mulit sectoral joint monitoring, Compilation and preparation of statistical abstract, Capacity needs assessment

## Vote:576 Buliisa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,458</b>	<b>20,684</b>	<b>44%</b>	<b>11,864</b>	<b>7,721</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	13,324	6,662	50%	3,331	3,331	100%
District Unconditional Grant (Wage)	17,562	13,172	75%	4,391	4,391	100%
Locally Raised Revenues	7,576	0	0%	1,894	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,014	850	17%	1,254	0	0%
Multi-Sectoral Transfers to LLGs_Wage	3,982	0	0%	996	0	0%
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>100%</b>	<b>1,500</b>	<b>2,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	2,000	133%
<b>Total Revenues shares</b>	<b>53,458</b>	<b>26,684</b>	<b>50%</b>	<b>13,364</b>	<b>9,721</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,545	13,162	61%	5,386	4,381	81%
Non Wage	25,913	7,431	29%	6,478	3,250	50%
<b>Development Expenditure</b>						
Domestic Development	6,000	6,000	100%	1,500	2,000	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,458</b>	<b>26,593</b>	<b>50%</b>	<b>13,364</b>	<b>9,631</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10				
Non Wage		81				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>90</b>	<b>0%</b>			

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**Vote:576 Buliisa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

**Reasons for unspent balances on the bank account**

Nil

**Highlights of physical performance by end of the quarter**

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

**Vote:576 Buliisa District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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



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## Vote:576 Buliisa District

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Quarter3

# Vote:576 Buliisa District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under funding under staffing					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

**Vote:576 Buliisa District****Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Poor storage equipment and supplies  
under staffing.  
Under Funding.

**Output : 138112 Information collection and management**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>142,917</i>	<i>146,728</i>	<i>103 %</i>	<i>48,909</i>
<i>Non-Wage Reccurent:</i>	<i>316,511</i>	<i>271,712</i>	<i>86 %</i>	<i>71,766</i>
<i>GoU Dev:</i>	<i>51,000</i>	<i>51,000</i>	<i>100 %</i>	<i>17,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>510,428</i>	<i>469,440</i>	<i>92.0 %</i>	<i>137,676</i>

# Vote:576 Buliisa District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:576 Buliisa District****Quarter3**

Reasons for over/under performance:

**Capital Purchases****Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	88,175	65,603	74 %	21,868
<i>Non-Wage Reccurent:</i>	136,630	122,179	89 %	29,931
<i>GoU Dev:</i>	20,000	20,000	100 %	7,333
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	244,805	207,783	84.9 %	59,132

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The facilitation to travels inland is inadequate and yet there are very many travels.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds available to the sector are inadequate to facilitate several activities and the sector.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:576 Buliisa District****Quarter3**

Reasons for over/under performance:

**Capital Purchases****Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>174,939</i>	<i>76,210</i>	<i>44 %</i>	<i>38</i>
<i>Non-Wage Reccurent:</i>	<i>207,132</i>	<i>147,519</i>	<i>71 %</i>	<i>49,170</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>5,334</i>	<i>67 %</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>390,071</i>	<i>229,062</i>	<i>58.7 %</i>	<i>49,209</i>

# Vote:576 Buliisa District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lacked transport					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing Lacked office space					



**Vote:576 Buliisa District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018206 Agriculture statistics and information</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Under staffing					
<b>Output : 018208 Sector Capacity Development</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: -Delayed procurement processes					
<b>Output : 018282 Slaughter slab construction</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown.					

## Vote:576 Buliisa District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Under staffing  
Lacked transport

**Output : 018303 Market Linkage Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lacked transport

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Under staffing  
Lacked office space

**Output : 018305 Tourism Promotional Services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018307 Sector Capacity Development**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018308 Sector Management and Monitoring**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>495,081</i>	<i>173,917</i>	<i>35 %</i>	<i>57,972</i>
<i>Non-Wage Reccurent:</i>	<i>135,421</i>	<i>93,599</i>	<i>69 %</i>	<i>29,160</i>
<i>GoU Dev:</i>	<i>83,603</i>	<i>27,700</i>	<i>33 %</i>	<i>11,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>714,105</i>	<i>295,216</i>	<i>41.3 %</i>	<i>98,632</i>

**Vote:576 Buliisa District****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction process still in procurement stage					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					

**Vote:576 Buliisa District****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088201 Hospital Health Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<i>Total For Health : Wage Rect:</i>	2,890,950	2,065,267	71 %		682,739
<i>Non-Wage Reccurent:</i>	405,429	298,325	74 %		88,897
<i>GoU Dev:</i>	1,132,444	152,459	13 %		99,163
<i>Donor Dev:</i>	245,882	108,747	44 %		38,761
<i>Grand Total:</i>	4,674,705	2,624,797	56.1 %		909,560

**Vote:576 Buliisa District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in some schools					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in some schools and at the DEOs office					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:576 Buliisa District****Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under staffing at DEOS office and in some schools

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,712,881</i>	<i>2,002,941</i>	<i>74 %</i>	<i>664,484</i>
<i>Non-Wage Reccurent:</i>	<i>511,954</i>	<i>278,509</i>	<i>54 %</i>	<i>99,670</i>
<i>GoU Dev:</i>	<i>630,169</i>	<i>181,709</i>	<i>29 %</i>	<i>63,497</i>
<i>Donor Dev:</i>	<i>66,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,921,504</i>	<i>2,463,159</i>	<i>62.8 %</i>	<i>827,651</i>

**Vote:576 Buliisa District****Quarter3****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nIL					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funds					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nill					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

**Vote:576 Buliisa District****Quarter3****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funds					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,000</i>	<i>11,386</i>	<i>20 %</i>		<i>11,386</i>
<i>Non-Wage Reccurent:</i>	<i>552,833</i>	<i>281,200</i>	<i>51 %</i>		<i>11,287</i>
<i>GoU Dev:</i>	<i>16,000</i>	<i>2,462</i>	<i>15 %</i>		<i>2,462</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>626,833</i>	<i>295,048</i>	<i>47.1 %</i>		<i>25,135</i>



**Vote:576 Buliisa District****Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Delay in release of funds from the Centre					
-Frequent break down of the Water office vehicle					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Late coming for meeting					
-Poor roads; during collection of water samples					
-Hard to find smaller quantities for water testing reagents for sale					
-Slow Procurement process delayed start of works that are to be supervised.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Late release of funds.					
-Late coming for meetings.					
-Transport to the various villages or communities during follow up and ODF verification; for the case of health assistants					
-Slow response to behavioural change by community Members					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:576 Buliisa District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: -Slow Procurement process

<i>Total For Water : Wage Rect:</i>	<i>30,000</i>	<i>19,800</i>	<i>66 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>32,535</i>	<i>23,694</i>	<i>73 %</i>	<i>4,706</i>
<i>GoU Dev:</i>	<i>358,419</i>	<i>38,270</i>	<i>11 %</i>	<i>13,050</i>
<i>Donor Dev:</i>	<i>95,370</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>516,324</i>	<i>81,764</i>	<i>15.8 %</i>	<i>24,356</i>

**Vote:576 Buliisa District****Quarter3****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing					
<b>Output : 098302 Tourism Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:576 Buliisa District****Quarter3**

Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 098311 Infrastruture Planning</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NIL				
<b>Output : 098312 Sector Capacity Development</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Under staffing limited fund resources				
<i>Total For Natural Resources : Wage Rect:</i>	<i>92,400</i>	<i>60,300</i>	<i>65 %</i>	<i>20,100</i>
<i>Non-Wage Reccurent:</i>	<i>90,696</i>	<i>3,376</i>	<i>4 %</i>	<i>1,027</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>20,001</i>	<i>100 %</i>	<i>6,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>203,096</i>	<i>83,677</i>	<i>41.2 %</i>	<i>27,794</i>

# Vote:576 Buliisa District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low recovery rate by YLP groups					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:576 Buliisa District****Quarter3**

Reasons for over/under performance:
<b>Output : 108111 Culture mainstreaming</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
<b>Output : 108112 Work based inspections</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
<b>Output : 108113 Labour dispute settlement</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
<b>Output : 108114 Representation on Women's Councils</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
<b>Output : 108117 Operation of the Community Based Services Department</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: under staffing
<b>Lower Local Services</b>
<b>Output : 108151 Community Development Services for LLGs (LLS)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
<b>Capital Purchases</b>
<b>Output : 108172 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Under staffing
<b>Output : 108175 Non Standard Service Delivery Capital</b> Error: Subreport could not be shown.

**Vote:576 Buliisa District****Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>68,966</i>	<i>39,000</i>	<i>57 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>251,410</i>	<i>97,899</i>	<i>39 %</i>	<i>19,021</i>
<i>GoU Dev:</i>	<i>2,466,245</i>	<i>318,346</i>	<i>13 %</i>	<i>47,461</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,786,620</i>	<i>455,244</i>	<i>16.3 %</i>	<i>66,481</i>

# Vote:576 Buliisa District

## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the planning unit					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the planning unit poor network connections limited fund resources					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing Limited funds resources					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



**Vote:576 Buliisa District****Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138308 Operational Planning**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>67,200</i>	<i>44,100</i>	<i>66 %</i>	<i>14,700</i>
<i>Non-Wage Reccurent:</i>	<i>41,144</i>	<i>12,838</i>	<i>31 %</i>	<i>6,488</i>
<i>GoU Dev:</i>	<i>31,514</i>	<i>31,514</i>	<i>100 %</i>	<i>10,510</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>179,858</i>	<i>88,452</i>	<i>49.2 %</i>	<i>31,698</i>

## Vote:576 Buliisa District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	17,562	13,162	75 %		4,381
<i>Non-Wage Reccurent:</i>	20,899	6,581	31 %		3,250
<i>GoU Dev:</i>	6,000	6,000	100 %		2,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	44,461	25,743	57.9 %		9,631

**Vote:576 Buliisa District****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description		Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buliisa Town Council</b>					<b>4,651,320</b>	<b>1,072,346</b>
<b>Sector : Agriculture</b>					<b>59,249</b>	<b>26,158</b>
<b>Programme : Agricultural Extension Services</b>					<b>8,132</b>	<b>3,458</b>
Lower Local Services						
<b>Output : LLG Extension Services (LLS)</b>					<b>8,132</b>	<b>3,458</b>
Item : 263367 Sector Conditional Grant (Non-Wage)						
agricultural extension services at Buliisa Town council	Civic Ward Buliisa	Sector Conditional Grant (Non-Wage)			0	520
Buliisa Town- Council	Civic Ward Civic Ward	Sector Conditional Grant (Non-Wage)			8,132	2,938
<b>Programme : District Production Services</b>					<b>51,117</b>	<b>22,700</b>
Capital Purchases						
<b>Output : Administrative Capital</b>					<b>51,117</b>	<b>22,700</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works						
Fuel, oil and lubricant-Diesel 162	Civic Ward Buliisa District Head quarter	Sector Development Grant			0	4,000
Advertisement for Recruitment of new staffs under Production and marketing	Civic Ward Buliisa District Head quarters	Sector Development Grant			0	2,200
Fuel, Oil and lubricants-Diesel-612	Civic Ward District H/Q	Sector Development Grant			0	0
Repair and maintenance of motor vehicle No. UBE 236R	Civic Ward DISTRICT H/Q	Sector Development Grant			0	0
Fuel, Oils and Lubricants - Diesel-612	Civic Ward District Headquarters	Sector Development Grant			6,000	4,500
Item : 312104 Other Structures						
Materials and supplies - Assorted Materials-1163	Civic Ward District Headquarters	Sector Development Grant			5,817	600
Item : 312201 Transport Equipment						
Transport Equipment - Motorcycles-1920	Civic Ward Headquarters	Sector Development Grant			24,000	0
Item : 312211 Office Equipment						
camera	Civic Ward Buliisa District Head Quarters	Sector Development , Grant			0	1,500

## Vote:576 Buliisa District

## Quarter3

Procurement of Laptops	Civic Ward District Head quarters	District Discretionary Development Equalization Grant	6,000	0
Porojector	Civic Ward District Head quarters	Sector Development Grant	3,800	0
projector	Civic Ward District Head Quarters	Sector Development Grant	0	3,800
Stationary	Civic Ward District headquarters	Sector Development Grant	4,000	6,100
Camera	Civic Ward District Heardquarters	Sector Development , Grant	1,500	1,500
<b>Sector : Works and Transport</b>			<b>452,073</b>	<b>312,375</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>452,073</b>	<b>312,375</b>
Higher LG Services				
<b>Output : Community Access Roads maintenance</b>			<b>58,000</b>	<b>0</b>
Item : 211102 Contract Staff Salaries				
District staff	Eastern Ward District HQ	District Unconditional Grant (Wage)	58,000	0
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>128,348</b>	<b>151,129</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Buliisa tc Roads	Western Ward	Other Transfers from Central Government	0	0
Maintenance of Buliisa Town Council Roads	Western Ward Entire Town Council	Other Transfers from Central Government	128,348	151,129
<b>Output : District Roads Maintainence (URF)</b>			<b>265,725</b>	<b>161,246</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works and Technical Services	Eastern Ward District Roads	Other Transfers from Central Government	233,125	161,246
District Roads	Eastern Ward Entire District	Other Transfers from Central Government	0	0
Works and technical services	Eastern Ward Works and technical services	District Discretionary Development Equalization Grant	1,600	161,246
Works and technical services	Eastern Ward Works and technical services	Other Transfers from Central Government	31,000	161,246

**Vote:576 Buliisa District****Quarter3**

<b>Sector : Education</b>			<b>537,460</b>	<b>243,714</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>291,137</b>	<b>12,551</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>140,865</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Eastern Ward Kakooro	Sector Conditional Grant (Wage)	28,761	0
-	Eastern Ward Kisiabi	Sector Conditional Grant (Wage)	112,104	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,472</b>	<b>12,551</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOORA P.S	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,480	1,750
KISIABI P. S.	Eastern Ward	Sector Conditional Grant (Non-Wage)	7,992	3,200
paid PLE services to all primary schools	Civic Ward all primary schools	Sector Conditional Grant (Non-Wage)	0	0
Buliisa p/s	Civic Ward Buliisa p/s	Sector Conditional Grant (Non-Wage)	0	2,768
Buliisa UPE	Western Ward Buliisa P/S	Sector Conditional Grant (Non-Wage)	0	1,790
UPE captation Grant	Civic Ward Buliisa P/S	Sector Conditional Grant (Non-Wage)	0	0
Kisiabi p/s	Eastern Ward Kisiabi p/s	Sector Conditional Grant (Non-Wage)	0	3,044
UPE captation Grant	Eastern Ward Kisiabi P/S	Sector Conditional Grant (Non-Wage)	0	0
UPE capitation grant	Civic Ward Uganda Martyrs P/S	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Training of project management committees in selected schools	Eastern Ward DISTRICT H/Q	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>136,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Eastern Ward 20 P/s emptying VIP latrine	Sector Development Grant	42,750	0

**Vote:576 Buliisa District****Quarter3**

Building Construction - Latrines-237	Western Ward Buliisa P/s 5 stance vip latrine	District Discretionary Development Equalization Grant	26,600	0
Building Construction - Latrines-237	Eastern Ward DEOs Office-2Stance VIP latrine	Sector Development Grant	14,250	0
Building Construction - Latrines-237	Eastern Ward kisiabi p/s .5 stance vip latrine	Sector Development Grant	26,600	0
Building Construction - Latrines-237	Eastern Ward Uganda Martyrs p/s.5 stance vip latrine	Sector Development Grant	26,600	0
<b>Programme : Secondary Education</b>			<b>32,285</b>	<b>51,036</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,285</b>	<b>51,036</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYRS COMPREHENSIVE SS	Eastern Ward	Sector Conditional Grant (Non-Wage)	32,285	0
Biiso War Memorial S.S	Civic Ward BIISO WAR MEMORIAL S.S	Sector Conditional Grant (Non-Wage)	0	28,653
UGANDA MARTYRS COMPREHENSIVE .S.S	Civic Ward UGANDA MARTYRS COMPREHENSIV E S.S	Sector Conditional Grant (Non-Wage)	0	11,191
USE capitation grant	Civic Ward UGANDA MARTYRS COMPREHENSIV E S.S	Sector Conditional Grant (Non-Wage)	0	0
UGANDA MARTYRS COMPREHENSIVE SS	Eastern Ward UGANDA MARTYRS COMPREHENSIV E SS	Sector Conditional Grant (Non-Wage)	0	11,191
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>214,038</b>	<b>180,127</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>214,038</b>	<b>180,127</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Pre-bid meeting for seed secondary school in Ngwedo sub county	Civic Ward Buliisa District Head quarters	Sector Development Grant	0	1,170
supply of fuel, oil and lubricant-diesel by Buliisa Service station for DEO	Civic Ward Buliisa District Head quarters	Sector Development Grant	0	4,500

**Vote:576 Buliisa District****Quarter3**

Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward DEOs and all primary schools	Sector Development Grant	25,631	26,325
Budget preparation for FY 2019/20 for Education department	Civic Ward DEOs OFFICE	Sector Development Grant	0	500
compiled PBS mandatory report for quarter 2 2018/19 FY	Civic Ward DEOs Office	Sector Development Grant	0	610
Evaluation exercise for education projects	Civic Ward DEOs OFFICE	Sector Development Grant	0	1,300
Received Evaluation Bid documents for Ngwedo seed secondary school	Civic Ward DEOs OFFICE	Sector Development Grant	0	720
Conducted value for money audit for ongoing education department activities	Civic Ward DEOs OFFICE at the District Head qaurters	Sector Development Grant	0	2,220
Officials for due diligence for the best bidder for construction works at Ngwedo seed seconadry schools	Civic Ward DEOs office Buliisa District Head quarters	Sector Development Grant	0	2,580
Travel to Gulu to participate in evaluation of Bidders for the intergovernmental Fiscal Transfer Programmes	Civic Ward DEOs Office Buliisa District Head quarters	Sector Development Grant	0	3,515
Monitoring and evaluation of FAWE and District quota scheme students and appraisal of community secondary and primary schools and submission to the ministry of Education and sports	Eastern Ward District Education offices Headquarters	District Discretionary Development Equalization Grant	0	13,207
preparation of BOQs & environmental and social screening of projects	Eastern Ward District headquarters	Sector Development Grant	0	6,844
Monitoring, Supervision and Appraisal - Workshops-1267	Eastern Ward District wide	District Discretionary Development Equalization Grant	20,000	0
<b>Item : 311101 Land</b>				
purchase of a laptop	Eastern Ward District Head quarters	Sector Development Grant	0	0
Real estate services - Acquisition of Land-1513	Eastern Ward District stadium	District Discretionary Development Equalization Grant	9,500	0
<b>Item : 312101 Non-Residential Buildings</b>				
Building Construction - Latrines-237	Eastern Ward DEOs office flashing Toiletsno	District Discretionary Development Equalization Grant	1,655	1,582

## Vote:576 Buliisa District

## Quarter3

Facilitation Allowance to enable Education staff conduct Monitoring and Inspection of schools ,conducting go back to school campaigns ,Retention and promotion of girl child education and sports development and promotion of Early child hood developmen	Eastern Ward District Education officer and staff and schools	External Financing	66,500	0
Continous professional Development for Education staff	Eastern Ward District Education staff and Teachers	Sector Development Grant	54,669	11,801
continuous professional development	Eastern Ward District Headquarters	Sector Development Grant	0	35,520
Building Construction - Latrines-237	Eastern Ward Kisiabi p/s completion of 5 stance vip latrine	District Discretionary Development Equalization Grant	1,083	1,582
case pool emptying of 20 lined VIP latrine in selected primary schools	Civic Ward selected primary schools	Sector Development Grant	0	42,000
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Eastern Ward DEOs office	Sector Development Grant	9,500	0
Item : 312201 Transport Equipment				
Motor vehicle No. LG 0009-020 repair and maintenance	Civic Ward Buliisa District Head Quarter	Sector Development Grant	0	4,382
Transport Equipment - Maintenance and Repair-1917	Eastern Ward DEOs office Education vehicle	Sector Development Grant	10,520	7,000
Repair and maintenance of DEOs vehicle No.LG0009-020	Civic Ward DISTRICT H/Q	Sector Development Grant	0	0
purchase and Replacement of 5 tyres for motor vehicle Reg no : LG0009-20 and service	Eastern Ward District Headquarter	Sector Development Grant	0	6,350
Transport Equipment - Administrative Vehicles-1899	Eastern Ward District wide	District Discretionary Development Equalization Grant	3,480	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Fumigation-1203	Eastern Ward DEOs offices	Sector Development Grant	2,500	2,500
Fumigation services in education department	Eastern Ward District Headquarters	Sector Development Grant	0	2,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Eastern Ward DEOs offices	Sector Development Grant	9,000	3,000
<b>Sector : Health</b>			<b>364,128</b>	<b>174,683</b>
<b>Programme : Primary Healthcare</b>			<b>364,128</b>	<b>174,683</b>



## Vote:576 Buliisa District

## Quarter3

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>278,184</b>	<b>133,527</b>
Item : 242003 Other				
DHOs office-Data collection and analysis	Eastern Ward DHOs office	District Discretionary Development Equalization Grant	3,000	3,000
Item : 263206 Other Capital grants				
ONCHO and NTD activities	Civic Ward Buliisa	External Financing	0	22,672
Buliisa District	Eastern Ward Buliisa Wide	External Financing ,	160,000	86,075
Buliisa District	Eastern Ward District wide	External Financing ,	85,882	86,075
Item : 291001 Transfers to Government Institutions				
Buliisa Health Centre IV	Civic Ward Buliisa Health Centre IV	Sector Conditional Grant (Non-Wage)	29,302	21,780
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>24,468</b>	<b>4,810</b>
Item : 242003 Other				
Buliisa Health Centre IV-Construction of 4stance VIP latrine with bathing shelter	Civic Ward Buliisa Health Sub District	District Discretionary Development Equalization Grant	20,868	0
Item : 263206 Other Capital grants				
Monitoring and Supervision of Capital Projects (Latrine Construction) at Buliisa Health Centre IV	Civic Ward Buliisa Health Centre IV	District Discretionary Development Equalization Grant	2,000	3,812
DHOs Office-Retention payment for 2 Latrines	Eastern Ward District Headquarter	District Discretionary Development Equalization Grant	1,600	998
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,613</b>	<b>36,347</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Eastern Ward Vaccine Store and DHOs Office Block	District Discretionary Development Equalization Grant	6,000	5,984
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	1,000	1,000

**Vote:576 Buliisa District****Quarter3**

Machinery and Equipment - Fridges-1055	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	1,313	1,313
Machinery and Equipment - Notice Board-1089	Eastern Ward DHOs Office Block	District Discretionary Development Equalization Grant	800	800
Machinery and Equipment - Shelves-1120	Eastern Ward DHOs Office Block	District Discretionary Development Equalization Grant	1,000	993
Machinery and Equipment - Solar-1125	Eastern Ward DHOs Office Block	District Discretionary Development Equalization Grant	24,000	24,000
Machinery and Equipment - Generators-1060	Eastern Ward DHOs Office Vaccine Store	District Discretionary Development Equalization Grant	2,000	1,077
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	2,000	680
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Eastern Ward DHOs Office	District Discretionary Development Equalization Grant	500	500
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>22,863</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward Buliisa Health Centre IV	Sector Development Grant	2,863	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Ward Buliisa Health Centre IV	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>473,789</b>	<b>58,271</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>453,789</b>	<b>38,270</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>18,040</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Promotion of Hygiene and Sanitation	Eastern Ward Buliisa and Kigwera Sub counties	Transitional Development Grant	0	12,840

**Vote:576 Buliisa District****Quarter3**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District wide	Transitional Development Grant	21,053	5,200
Promotion of Hygiene and Sanitation	Eastern Ward Ngwedo, Kigwera and Biiso Sub Counties	Transitional Development Grant	0	12,840
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,116</b>	<b>8,573</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Eastern Ward Ngwedo, Buliisa, Kigwera, Kihungya and Biiso	Sector Development Grant	5,250	0
Item : 312101 Non-Residential Buildings				
Paying Retention Money, Allowances and Facilitation for contracts committee and Evaluation team	Eastern Ward Ngwedo, Buliisa and Buliisa town Council	Sector Development Grant	19,866	5,983
Paid for verification of Boreholes before retention and water quality testing expense	Eastern Ward Ngwedo, Buliisa and Kigwera Sub Counties	Sector Development Grant	0	2,590
<b>Output : Construction of public latrines in RGCs</b>			<b>49,940</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Kigwera and Buliisa	Sector Development Grant	1,534	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Buliisa and Kigwera Sub Counties	Sector Development Grant	48,406	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>357,680</b>	<b>11,657</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Eastern Ward All Sub Counties	Sector Development Grant	3,510	2,970
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Eastern Ward Ngwedo and Buliisa Sub Counties	Sector Development Grant	3,600	0
Item : 312104 Other Structures				
Joint monitoring of Boreholes and WO's meeting in Kasese	Eastern Ward Buliisa, Kigwera and Ngwedo Sub Counties	Sector Development Grant	0	5,460
Construction Services - Maintenance and Repair-400	Eastern Ward Ngwedo and Buliisa Sub Counties	Sector Development Grant	72,800	0
Construction Services - Civil Works-392	Eastern Ward Ngwedo and Sub Counties	Sector Development Grant	182,400	3,227

## Vote:576 Buliisa District

## Quarter3

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

**Vote:576 Buliisa District****Quarter3**

Real estate services - Allowances and Facilitation-1514	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	9,667
<b>Sector : Social Development</b>			<b>2,608,107</b>	<b>143,298</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,608,107</b>	<b>143,298</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,493,495</b>	<b>36,069</b>
Item : 263206 Other Capital grants				
DISBURSEMENT OF FUNDS TO NUSAF3 COMMUNITY GROUPS	Eastern Ward DISTRICT WIDE	Other Transfers from Central Government	0	0
Disbursement to NUSAF3 community interest groups	Eastern Ward District wide	Other Transfers from Central Government	1,351,632	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conducting enhanced appraisal and developing business plans	Eastern Ward	Other Transfers from Central Government	0	1,590
data collection and compilation of M/E studies and HH BIO Data in the watersheds	Eastern Ward	Other Transfers from Central Government	0	1,056
in land travel facilitation	Eastern Ward	Other Transfers from Central Government	0	0
in land travels forcommunity facilitators	Eastern Ward	Other Transfers from Central Government	0	0
facilitation to NSSF masindi	Eastern Ward	Other Transfers from Central Government	0	377
procurement of sationery	Eastern Ward	Other Transfers from Central Government	0	990
monitoring and supervision of projects	Eastern Ward didistrict wide	Other Transfers from Central Government	0	2,923
2nd quarter salary for community facilitators	Eastern Ward district wide	Other Transfers from Central Government	0	10,733
audit verification of nuasf3 projects	Eastern Ward district wide	Other Transfers from Central Government	0	596
bank charges	Eastern Ward district wide	Other Transfers from Central Government	0	252
carrying out value for money for the under taken projects	Eastern Ward district wide	Other Transfers from Central Government	0	1,789

**Vote:576 Buliisa District****Quarter3**

community mobilization under LIPW	Civic Ward	Other Transfers	0	0
	DISTRICT WIDE	from Central Government		
completion of EPRA process	Eastern Ward	Other Transfers	0	974
	district wide	from Central Government		
DTPC APPROVAL OF GENERATED PROJECTS	Eastern Ward	Other Transfers	0	720
	District wide	from Central Government		
endorsement of NUSAF3 Projects by DEC	Eastern Ward	Other Transfers	0	1,050
	DISTRICT WIDE	from Central Government		
inland travels	Eastern Ward	Other Transfers	0	0
	district wide	from Central Government		
MONITORING AND VERIFICATION OF PROJECTS	Eastern Ward	Other Transfers	0	0
	DISTRICT WIDE	from Central Government		
monitoring implementation of projects in the watersheds	Eastern Ward	Other Transfers	0	0
	district wide	from Central Government		
MONITORING nusaf3 projects in the district	Eastern Ward	Other Transfers	0	2,775
	DISTRICT WIDE	from Central Government		
procured fuel oils and lubricants for NUSAF3 Activities	Eastern Ward	Other Transfers	0	3,000
	district wide	from Central Government		
PROVISION TECHNICAL SUPPORT	Eastern Ward	Other Transfers	0	0
	DISTRICT WIDE	from Central Government		
repair and motor vehicle maintenance	Eastern Ward	Other Transfers	0	760
	district wide	from Central Government		
routine services of NUSAF3 VEHICLE	Eastern Ward	Other Transfers	0	0
	DISTRICT WIDE	from Central Government		
Salaries for Community facilitators, training CPMC, Allowances, fuel, stationary, travel inland, bank charges etc	Eastern Ward	Other Transfers	141,863	0
	District wide	from Central Government		
technical monitoring and supervision	Eastern Ward	Other Transfers	0	3,067
	district wide	from Central Government		
telecommunication	Eastern Ward	Other Transfers	0	290
	district wide	from Central Government		
training CIGs on different chosen enterprises	Eastern Ward	Other Transfers	0	1,157
	district wide	from Central Government		
training of CIGs on chosen enterprise	Eastern Ward	Other Transfers	0	1,970
	district wide	from Central Government		

## Vote:576 Buliisa District

## Quarter3

vehicle maintenance	Eastern Ward district wide	Other Transfers from Central Government	0	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>655,245</b>	<b>64,901</b>
Item : 312101 Non-Residential Buildings				
MONITORING OF UWA PROJECTS IN THE SUB COUNTIES	Eastern Ward BIISO,NGWEDO, KIGWERA,BULIIS A	Other Transfers from Central Government	0	0
Fuel and lubricant	Civic Ward Distrcit Head quarter	Other Transfers from Central Government	0	3,000
Technical support to NUSAF3 beneficiaries	Civic Ward District Head Quarter	Other Transfers from Central Government	0	1,401
CFs allowances	Civic Ward District Head quarter	Other Transfers from Central Government	0	12,413
Developed Business plans	Civic Ward District Head quarter	Other Transfers from Central Government	0	870
Enhanced approvals by DIST/SIST	Civic Ward District Head quarter	Other Transfers from Central Government	0	820
EPRA&approvals by DIST/SIST	Civic Ward District Head quarter	Other Transfers from Central Government	0	1,760
Office maintenance	Civic Ward District Head quarter	Other Transfers from Central Government	0	150
small office equipment	Civic Ward District Head quarter	Other Transfers from Central Government	0	200
Trainig of IHISP	Civic Ward District Head quarter	Other Transfers from Central Government	0	1,190
Trianing of CPMC, CPC, CWC	Civic Ward District Head Quarter	Other Transfers from Central Government	0	20,400
vehicle repair and maintenance	Civic Ward District Head quarter	Other Transfers from Central Government	0	2,897
Disbursement funds for UWA projects in different subcounties	Eastern Ward District wide	Other Transfers from Central Government	648,745	0
Support to Women groups-OPM	Civic Ward District wide	Other Transfers from Central Government	0	19,800
DISBURSEMENT OF FUNDS FOR UWA PROJECTS IN NGWEDO SUBCOUNTY	Eastern Ward NGWEDO SUBCOUNTY	Other Transfers from Central Government	0	0

## Vote:576 Buliisa District

## Quarter3

Procurement of council chairs	Eastern Ward Resource centre	District Discretionary Development Equalization Grant	6,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>459,368</b>	<b>42,328</b>
Item : 312101 Non-Residential Buildings				
buliisa business saving and credit association	Civic Ward buliisa town	Other Transfers from Central Government	0	11,570
buliisa town council entrepreneur women	Civic Ward buliisa town	Other Transfers from Central Government	0	11,998
tubyokere hamwe boda boda women group	Civic Ward buliisa town	Other Transfers from Central Government	0	8,510
Disbursement funds to UWEP Group	Eastern Ward District wide	Other Transfers from Central Government	125,995	0
disbursement of Funds to UWEP groups	Eastern Ward district wide	Other Transfers from Central Government	0	0
Disbursement to YLP group	Eastern Ward District wide	Other Transfers from Central Government	333,373	0
kitahura united women group	Eastern Ward kitahuura	Other Transfers from Central Government	0	10,250
<b>Sector : Public Sector Management</b>			<b>130,514</b>	<b>87,848</b>
<b>Programme : District and Urban Administration</b>			<b>51,000</b>	<b>51,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,000</b>	<b>51,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Capacity building	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	0	13,450
Tuition fee for capacity development	Eastern Ward District headquarters	District Discretionary Development Equalization Grant	0	3,288
Staff training	Eastern Ward District Headquater	District Discretionary Development Equalization Grant	0	18,621
Capacity needs requirement for stake holders	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	0	3,150



**Vote:576 Buliisa District****Quarter3**

Procurement of Curtain for Office of the CAO	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	0	3,550
Monitoring, Supervision and Appraisal - Consultancy-1257	Eastern Ward Facilitation for capacity building activities	District Discretionary Development Equalization Grant	32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Eastern Ward District head quarters	District Discretionary Development Equalization Grant	12,000	0
Retention	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	0	2,942
Item : 312213 ICT Equipment				
Procurement of two laptop computers	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	0	6,000
ICT - Computers-734	Eastern Ward Registry and office of the CAO	District Discretionary Development Equalization Grant	7,000	0
<b>Programme : Local Statutory Bodies</b>			<b>8,000</b>	<b>5,334</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>5,334</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Eastern Ward District	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward procurement office	District Discretionary Development Equalization Grant	6,000	5,334
<b>Programme : Local Government Planning Services</b>			<b>71,514</b>	<b>31,514</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>71,514</b>	<b>31,514</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation for submission of documents to line ministries	Eastern Ward District wide	District Discretionary Development Equalization Grant	0	7,704

## Vote:576 Buliisa District

## Quarter3

Monitoring, Supervision and Appraisal - Workshops-1267	Eastern Ward District wide	External Financing	31,500	0
Facilitation for Budget conference for FY 2019/20	Eastern Ward Headquarter	District Discretionary Development Equalization Grant	0	7,300
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Monitoring District wide programmes	District Discretionary Development Equalization Grant	31,514	6,000
Compiled and submitted 2nd quarter PBS report	Civic Ward planning unit Buliisa District Head Quarter	District Discretionary Development Equalization Grant	0	1,516
Complied and submitted draft annual budget estimates for 2019/20 FY	Civic Ward planning unit Buliisa District Head Quarter	District Discretionary Development Equalization Grant	0	2,270
computer repair and maintenance	Civic Ward planning unit Buliisa District Head Quarter	District Discretionary Development Equalization Grant	0	600
conducted monthly District Technical planning committee meeting	Civic Ward planning unit Buliisa District Head Quarter	District Discretionary Development Equalization Grant	0	1,400
Data collection and compilation of a concept note for DDPIII	Civic Ward planning unit Buliisa District Head Quarter	District Discretionary Development Equalization Grant	0	2,486
Formulation of District profile and statistical asbruct	Civic Ward planning unit Buliisa District Head Quarter	District Discretionary Development Equalization Grant	0	2,238
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Eastern Ward Headquarters	External Financing	8,500	0
<b>Sector : Accountability</b>			<b>26,000</b>	<b>26,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>20,000</b>	<b>20,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>20,000</b>
Item : 312213 ICT Equipment				
Motor vehicle repair and maintenance	Civic Ward CFOs office District Head quarters	District Discretionary Development Equalization Grant	0	6,933
Computer repair	Civic Ward District Head quarters	District Discretionary Development Equalization Grant	0	400

## Vote:576 Buliisa District

## Quarter3

ICT - Computers-734	Eastern Ward District Headquarters	District Discretionary Development Equalization Grant	20,000	12,667
<b>Programme : Internal Audit Services</b>			<b>6,000</b>	<b>6,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>6,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward District wide	District Discretionary Development Equalization Grant	6,000	6,000
<b>LCIII : Butiaba</b>			<b>944,501</b>	<b>203,888</b>
<b>Sector : Agriculture</b>			<b>8,132</b>	<b>4,577</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,132</b>	<b>4,577</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,132</b>	<b>4,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
agricultural extension service at Butaiba sub county	Bugoigo	Sector Conditional Grant (Non-Wage)	0	1,503
Butiaba Sub-county Production	Booma Booma	Sector Conditional Grant (Non-Wage)	8,132	3,074
<b>Sector : Works and Transport</b>			<b>20,304</b>	<b>20,304</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,304</b>	<b>20,304</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,304</b>	<b>20,304</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiaba Sub county	Booma Butiaba sub county roads	Other Transfers from Central Government	20,304	20,304
<b>Sector : Education</b>			<b>361,833</b>	<b>33,464</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>331,467</b>	<b>23,137</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>297,214</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Booma Bugoigo	Sector Conditional Grant (Wage)	104,498	0
-	Booma Butiaba	Sector Conditional Grant (Wage)	105,433	0
-	Walukuba Nyamukuta	Sector Conditional Grant (Wage)	59,283	0

## Vote:576 Buliisa District

## Quarter3

Walukuba PS	Walukuba Walukuba	Sector Conditional Grant (Wage)	28,000	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,254</b>	<b>23,137</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOIGO P.S.	Booma	Sector Conditional Grant (Non-Wage)	8,274	2,051
BUTIABA P.S.	Booma	Sector Conditional Grant (Non-Wage)	8,201	1,790
NYAMUKUTA P.S	Walukuba	Sector Conditional Grant (Non-Wage)	8,241	1,200
WALUKUBA P.S.	Booma	Sector Conditional Grant (Non-Wage)	9,538	3,000
UPE captation Grant	Bugoigo Bugoigo	Sector Conditional Grant (Non-Wage)	0	0
Bugoigo	Bugoigo Bugoigo P/s	Sector Conditional Grant (Non-Wage)	0	2,051
Bugoigo p/s	Bugoigo Bugoigo p/s	Sector Conditional Grant (Non-Wage)	0	3,151
UPE captation Gran	Booma Butiaba P/S	Sector Conditional Grant (Non-Wage)	0	0
Butiaba p/s	Booma Butiaba p/s	Sector Conditional Grant (Non-Wage)	0	3,123
UPE captation grant	Walukuba Nyamukuta	Sector Conditional Grant (Non-Wage)	0	0
Nyamukuta p/s	Walukuba Nyamukuta p/s	Sector Conditional Grant (Non-Wage)	0	3,139
UPE capititation grant	Walukuba Walukuba P/S	Sector Conditional Grant (Non-Wage)	0	0
Walukuba p/s	Walukuba Walukuba p/s	Sector Conditional Grant (Non-Wage)	0	3,632
<b>Programme : Secondary Education</b>			<b>30,366</b>	<b>10,326</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,366</b>	<b>10,326</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIABA SEED SECONDARY SCHOOL	Walukuba	Sector Conditional Grant (Non-Wage)	30,366	0
BUTIABA SEED S.S	Walukuba BUTIABA SEED S.S	Sector Conditional Grant (Non-Wage)	0	10,326
USE capititation grant	Walukuba BUTIABA SEED S.S	Sector Conditional Grant (Non-Wage)	0	0
BUTIABA SEED SECONDARY SCHOOL	Walukuba BUTIABA SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>554,232</b>	<b>93,994</b>

**Vote:576 Buliisa District****Quarter3**

<b>Programme : Primary Healthcare</b>			<b>554,232</b>	<b>93,994</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,107</b>	<b>12,674</b>
Item : 291001 Transfers to Government Institutions				
Bugoigo Health Centre II	Bugoigo Bugoigo Health Centre II	Sector Conditional Grant (Non-Wage)	6,499	4,874
Butiaba Health Centre III	Piida Butiaba Health Centre III	Sector Conditional Grant (Non-Wage)	10,608	7,800
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>45,885</b>	<b>14,000</b>
Item : 263206 Other Capital grants				
Monitoring and Supervision of Capital Projects(Latrine Construction ) at Butiaba Health Centre II	Piida Butiaba Health Centre II	Sector Development Grant	2,185	14,000
Item : 263370 Sector Development Grant				
Butiaba Health Centre -Construction of (3) 2 -Stance VIP Latrines with 4Urinals at Butiaba New staff Houses site and General ward	Piida Butiaba Health Centre II	Sector Development Grant	43,700	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Piida Butiaba Health Centre II	Sector Development Grant	15,500	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>242,539</b>	<b>35,457</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Piida Butiaba Health Centre II	Sector Development Grant	22,049	35,457
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Piida Butiaba Health Centre II	Sector Development Grant	220,490	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>233,200</b>	<b>31,862</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Piida Butiaba Health Centre II	Sector Development Grant	21,200	31,862
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Piida Butiaba Health Centre II	Sector Development Grant	212,000	0

**Vote:576 Buliisa District****Quarter3**

<b>Sector : Social Development</b>			<b>0</b>	<b>51,550</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>51,550</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>10,500</b>
Item : 312101 Non-Residential Buildings				
walukuba islamic womens goat reraing /tent and chairs	Walukuba	Other Transfers from Central Government	0	1,500
DISBURSEMENT OF UWA FUNDS TO PROJECTS IN BUTIABA SUBCOUNTY	Booma BUTIABA SUBCOUNTY	Other Transfers from Central Government	0	0
disbusrement of funds for infrastructural projects at butiaba subcounty	Booma butiaba subcounty	Other Transfers from Central Government	0	0
fencing of bugoigo primary school under UWA	Bugoigo BUTIABA SUBCOUNTY	Other Transfers from Central Government	0	0
Can woda apiary project serule A BEE keeping project	Bugoigo kijungu	Other Transfers from Central Government	0	2,000
gateraine womens group walukuba /kamagongolo tent and chairs project	Bugoigo kijungu	Other Transfers from Central Government	0	2,500
tukoragane womens group kijungu boat making and hiring	Bugoigo kijungu	Other Transfers from Central Government	0	2,000
can ber kutig goat rearing serule b project	Walukuba serule b	Other Transfers from Central Government	0	2,500
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>41,050</b>
Item : 312101 Non-Residential Buildings				
tanzama women group	Bugoigo	Other Transfers from Central Government	0	6,900
booma parish CWD /parents support group and tree nursery project	Booma booma	Other Transfers from Central Government	0	1,500
booma tulihamu goat rearing project	Booma booma	Other Transfers from Central Government	0	1,500
kisaye womens traders booma fish mongger and piggery project	Booma booma	Other Transfers from Central Government	0	1,150
tukoragane women group	Bugoigo kigungu	Other Transfers from Central Government	0	12,500
twekambe women group	Walukuba nyamukuta	Other Transfers from Central Government	0	7,000

**Vote:576 Buliisa District****Quarter3**

zikoko goat rearing	Walukuba piida	Other Transfers from Central Government	0	1,500
dikiri ber women gropup	Walukuba walukuba	Other Transfers from Central Government	0	9,000
<b>LCIII : Buliisa</b>			<b>725,150</b>	<b>88,993</b>
<b>Sector : Agriculture</b>			<b>18,132</b>	<b>2,660</b>
<i>Programme : Agricultural Extension Services</i>			<b>8,132</b>	<b>2,660</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>8,132</b>	<b>2,660</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
agricultural extension services at Buliisa sub county	Bugana Bugana	Sector Conditional Grant (Non-Wage)	0	680
Buliisa Sub-county Production	Bugana Bugana	Sector Conditional Grant (Non-Wage)	8,132	1,980
<i>Programme : District Production Services</i>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Tsetse traps	Bugana Waiga village	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>14,911</b>	<b>14,911</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>14,911</b>	<b>14,911</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>14,911</b>	<b>14,911</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buliisa Sub county	Bugana Buliisa sub county roads	Other Transfers from Central Government	14,911	14,911
<b>Sector : Education</b>			<b>684,107</b>	<b>30,804</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>683,024</b>	<b>29,222</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>493,144</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bugana Bugana	Sector Conditional Grant (Wage)	67,110	0
-	Bugana Buliisa	Sector Conditional Grant (Wage)	87,808	0

## Vote:576 Buliisa District

## Quarter3

-	Bugana Kabolwa	Sector Conditional Grant (Wage)	,,,,,	50,184	0
-	Kigoya Kijangi	Sector Conditional Grant (Wage)	,,,,,	83,980	0
-	Bugana Nyamitete	Sector Conditional Grant (Wage)	,,,,,	93,359	0
-	Bugana Uganda Martyrs	Sector Conditional Grant (Wage)	,,,,,	52,112	0
-	Bugana Waiga	Sector Conditional Grant (Wage)	,,,,,	58,591	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>42,731</b>	<b>29,222</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGANA P.S.	Bugana	Sector Conditional Grant (Non-Wage)		6,172	2,300
BULIISA P.S.	Bugana	Sector Conditional Grant (Non-Wage)		7,267	1,795
KABOLWA P.S.	Bugana	Sector Conditional Grant (Non-Wage)		5,673	1,795
KIJANGI P.S.	Kigoya	Sector Conditional Grant (Non-Wage)		4,280	1,100
NYAMITETE P.S.	Bugana	Sector Conditional Grant (Non-Wage)		8,024	1,100
UGANDA MARTYRS P.S.	Bugana	Sector Conditional Grant (Non-Wage)		5,198	1,760
WAIGA II P.S	Bugana	Sector Conditional Grant (Non-Wage)		6,116	2,125
Bugana p/s	Bugana	Sector Conditional Grant (Non-Wage)		0	2,351
Bugana UPE	Bugana	Sector Conditional Grant (Non-Wage)		0	2,300
UPE captation Grant	Bugana	Sector Conditional Grant (Non-Wage)	...	0	0
Kabolwa p/s	Kigoya	Sector Conditional Grant (Non-Wage)		0	2,161
UPE captation Grant	Kakoora	Sector Conditional Grant (Non-Wage)	...	0	0
Kakoora p/s	Kakoora	Sector Conditional Grant (Non-Wage)		0	3,420
UPE captation Grant	Kakoora	Sector Conditional Grant (Non-Wage)	...	0	0
Kijangi p/s	Kigoya	Sector Conditional Grant (Non-Wage)		0	1,630
UPE captation Grant	Kigoya	Sector Conditional Grant (Non-Wage)	...	0	0
Nyamitete p/s	Nyamitete	Sector Conditional Grant (Non-Wage)		0	3,056
UPE captation	Nyamitete	Sector Conditional Grant (Non-Wage)		0	0



**Vote:576 Buliisa District****Quarter3**

UPE capitation grant	Bugana Waiga P/S	Sector Conditional Grant (Non-Wage)	0	0
Waiga p/s	Bugana Waiga p/s	Sector Conditional Grant (Non-Wage)	0	2,329
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>93,949</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
facilitation for assessment for value for money	Kigoya KIJANGI P/S	Sector Development Grant	0	0
Supervision of 3classroom block at Kijangi P/S	Kigoya Kijangi P/S	Sector Development Grant	0	0
Building Construction - Schools-256	Kigoya Kijangi PS	Sector Development Grant	93,949	0
<b>Output : Latrine construction and rehabilitation</b>			<b>53,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigoya kijangi p/s 5 stance vip latrine	District , Discretionary Development Equalization Grant	26,600	0
Building Construction - Latrines-237	Bugana Waiga PS-5Stance VIP latrine	Sector Development , Grant	26,600	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>1,083</b>	<b>1,582</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,083</b>	<b>1,582</b>
Item : 311101 Land				
Transfers to LLG DDEG	Bugana 3 SUBCOUNTIES OF bUTIABA, KIGWERA, AND NGWEDO	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugana waiga p/s.completion of 5 stance vip latrine	District Discretionary Development Equalization Grant	1,083	1,582
<b>Sector : Health</b>			<b>8,000</b>	<b>4,000</b>
<b>Programme : Primary Healthcare</b>			<b>8,000</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,000</b>	<b>4,000</b>
Item : 242003 Other				
Bugana Health Centre III-Operation fund	Bugana Bugana	District Discretionary Development Equalization Grant	8,000	4,000

**Vote:576 Buliisa District****Quarter3**

<b>Sector : Social Development</b>			<b>0</b>	<b>36,619</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>36,619</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>17,000</b>
Item : 312101 Non-Residential Buildings				
DISBURSEMENT OF UWA FUNDS TO GROUPS IN BULIISA SUBCOUNTY	Bugana BULIISA SUBCOUNTY	Other Transfers from Central Government	0	0
booti ber fruit planting project	Kakoora kakoora	Other Transfers from Central Government	0	4,000
beroya kwiyo cwiny goat rearing project	Kakoora kakora	Other Transfers from Central Government	0	4,000
asaba aheebwa parents of children with disabilities goat rearing project	Bugana kataleba	Other Transfers from Central Government	0	5,000
mungu jakisa uribogoat rearing group	Nyamitete nyamitete	Other Transfers from Central Government	0	4,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>19,619</b>
Item : 312101 Non-Residential Buildings				
bugana widows HIV positive cattle rearing project	Bugana bugana	Other Transfers from Central Government	0	8,000
umwe kataleba goat rearing group	Bugana kataleba	Other Transfers from Central Government	0	5,000
tubyokengene goat rearing project	Kigoya kigoya	Other Transfers from Central Government	0	6,619
<b>LCIII : Ngwedo</b>			<b>1,027,393</b>	<b>100,853</b>
<b>Sector : Agriculture</b>			<b>30,618</b>	<b>9,777</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,132</b>	<b>4,777</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,132</b>	<b>4,777</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngwedo Sub-county Production	Avogera Avogera	Sector Conditional Grant (Non-Wage)	8,132	2,081
Agricultural extension services at Ngwedo Sub county	Ngwedo Ngwedo	Sector Conditional Grant (Non-Wage)	0	2,696
<b>Programme : District Production Services</b>			<b>22,485</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>

## Vote:576 Buliisa District

## Quarter3

Item : 312211 Office Equipment				
Refund to KAMU-KAMU farmers group	Ngwedo Ngwedo	Sector Development Grant	0	0
<b>Output : Slaughter slab construction</b>			<b>22,485</b>	<b>5,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision and launching of Kibambura cattle crush	Ngwedo Kibambura	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngwedo Kibambura	Sector Development Grant	3,485	5,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ngwedo Kibambura	Sector Development Grant	19,000	0
<b>Sector : Works and Transport</b>			<b>12,218</b>	<b>12,218</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,218</b>	<b>12,218</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,218</b>	<b>12,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngwedo Sub county	Ngwedo Sub county roads	Other Transfers from Central Government	12,218	12,218
<b>Sector : Education</b>			<b>487,574</b>	<b>26,918</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>316,574</b>	<b>26,918</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>281,236</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ngwedo Avogera	Sector Conditional Grant (Wage)	39,388	0
-	Ngwedo Kibambura	Sector Conditional Grant (Wage)	45,467	0
-	Nile Kisomere	Sector Conditional Grant (Wage)	63,811	0
-	Muvule Ngwedo	Sector Conditional Grant (Wage)	59,111	0
-	Ngwedo Paraa	Sector Conditional Grant (Wage)	73,459	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,338</b>	<b>26,918</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Avogera p/s	Avogera	Sector Conditional Grant (Non-Wage)	0	2,955
AVOGERA P.S.	Ngwedo	Sector Conditional Grant (Non-Wage)	7,758	3,000

## Vote:576 Buliisa District

## Quarter3

KIBAMBURA P.S	Ngwedo	Sector Conditional Grant (Non-Wage)	4,047	1,020
KISOMERE PARENTS SCHOOL	Nile	Sector Conditional Grant (Non-Wage)	9,046	2,490
NGWEDO P.S.	Muvule	Sector Conditional Grant (Non-Wage)	7,968	1,800
PARAA P.S.	Ngwedo	Sector Conditional Grant (Non-Wage)	6,519	2,150
Avogera UPE	Avogera Avogera P/S	Sector Conditional Grant (Non-Wage)	0	3,000
UPE captation grant	Avogera Avogera P/S	Sector Conditional Grant (Non-Wage) ...	0	0
UPE captation Grant	Ngwedo Kibambura	Sector Conditional Grant (Non-Wage) ...	0	0
Kibambura p/s	Ngwedo Kibambura p/s	Sector Conditional Grant (Non-Wage)	0	1,541
Kisomere p/s	Nile Kisomere p/s	Sector Conditional Grant (Non-Wage)	0	3,445
UPE captation Grant	Nile Kisomere P/S	Sector Conditional Grant (Non-Wage) ...	0	0
Ngwedo p/s	Ngwedo Ngwedo p/s	Sector Conditional Grant (Non-Wage)	0	3,034
UPE grant	Ngwedo Ngwedo P/S	Sector Conditional Grant (Non-Wage)	0	0
Paraa p/s	Mubako Paraa p/s	Sector Conditional Grant (Non-Wage)	0	2,483
UPE captation Grant	Mubako Paraa P/S	Sector Conditional Grant (Non-Wage) ...	0	0
<b>Programme : Secondary Education</b>			<b>171,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>171,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngwedo Ngwedo seed school-2stance VIP latrine	Sector Development .. Grant	16,000	0
Building Construction - Schools-256	Ngwedo Ngwedo seed school 2 clsroom Block	Sector Development Grant	90,000	0
Building Construction - Latrines-237	Ngwedo Ngwedo seed school 2 stance vip latrine	Sector Development .. Grant	16,000	0
Building Construction - Latrines-237	Ngwedo NGWEDO SEED SCHOOL-5 stance VIP latrine	Sector Development .. Grant	28,000	0
Item : 312203 Furniture & Fixtures				

**Vote:576 Buliisa District****Quarter3**

Furniture and Fixtures - Desks-637	Ngwedo Ngwedo seed school furniture and Desks	Sector Development Grant	21,000	0
<b>Sector : Health</b>			<b>496,984</b>	<b>30,783</b>
<b>Programme : Primary Healthcare</b>			<b>496,984</b>	<b>30,783</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>			<b>10,608</b>	<b>7,800</b>
Item : 291001 Transfers to Government Institutions				
Avogera Health Centre III	Avogera Avogera Health Centre III	Sector Conditional Grant (Non-Wage)	10,608	7,800
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>45,886</b>	<b>14,983</b>
Item : 263206 Other Capital grants				
Monitoring and Supervision of Capital projects (Latrine Construction) at Avogera Health Centre II	Avogera Avogera Health Centre II	Sector Development Grant	2,185	14,983
Item : 263370 Sector Development Grant				
Avogera Health Centre- Construction of (3) 2-Stance VIP Latrines with 4 urinals at new staff house site and General ward	Ngwedo Avogera Health Centre II	Sector Development Grant	43,700	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>8,000</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Backup Equipment-1008	Avogera Avogera ,Kigwera and Bugoigo	District Discretionary Development Equalization Grant	8,000	8,000
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>220,490</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Avogera Avogera Health Centre II	Sector Development Grant	220,490	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>212,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Avogera Avogera Health Centre II	Sector Development Grant	212,000	0
<b>Sector : Social Development</b>			<b>0</b>	<b>21,157</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>21,157</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>

**Vote:576 Buliisa District****Quarter3**

Item : 312101 Non-Residential Buildings				
DISBURSEMENT OF FUNDS TO UWA PROJECTS IN NGWEDO SUBCOUNTY	Ngwedo NGWEDO SUBCOUNTY	Other Transfers from Central Government	0	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>21,157</b>
Item : 312101 Non-Residential Buildings				
AVOGERA UNITED WOMEN GROUP	Avogera AVOGERA	Other Transfers from Central Government	0	9,200
KONYI PACHU WOMEN GROUP	Ngwedo NGWEDO TRADING CENTRE	Other Transfers from Central Government	0	5,480
MUNGU BIKONYO WOMEN GROUP	Ngwedo NGWEDO TRADING CENTRE	Other Transfers from Central Government	0	6,477
<b>LCIII : Biiso</b>			<b>745,107</b>	<b>119,475</b>
<b>Sector : Agriculture</b>			<b>8,132</b>	<b>4,131</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,132</b>	<b>4,131</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,132</b>	<b>4,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
agricultural extension services at Biiso	Biiso Biiso	Sector Conditional Grant (Non-Wage)	0	2,465
Biiso Sub-county Production	Biiso Biiso	Sector Conditional Grant (Non-Wage)	8,132	1,666
<b>Sector : Works and Transport</b>			<b>27,862</b>	<b>15,924</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>27,862</b>	<b>15,924</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,462</b>	<b>13,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso Sub County	Biiso Biiso sub county roads	Other Transfers from Central Government	13,462	13,462
<b>Output : District Roads Maintenance (URF)</b>			<b>14,400</b>	<b>2,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Works and technical services	Nyamasoga Nyamasoga trading center - Bukumi	District Discretionary Development Equalization Grant	14,400	2,462
<b>Sector : Education</b>			<b>698,504</b>	<b>43,242</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>586,591</b>	<b>33,101</b>

## Vote:576 Buliisa District

## Quarter3

Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>543,986</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Biiso	Sector Conditional	95,566	0
	Biiso	Grant (Wage)		
-	Biiso	Sector Conditional	94,927	0
	Busingiro	Grant (Wage)		
-	Biiso	Sector Conditional	60,956	0
	Kalengeija	Grant (Wage)		
-	Biiso	Sector Conditional	101,448	0
	Mirembe	Grant (Wage)		
-	Biiso	Sector Conditional	110,407	0
	Nyamasoga	Grant (Wage)		
-	Biiso	Sector Conditional	80,682	0
	St Marys	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,605</b>	<b>33,101</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso P.S.	Biiso	Sector Conditional	6,011	1,500
		Grant (Non-Wage)		
Busingiro P.S.	Biiso	Sector Conditional	8,724	2,250
		Grant (Non-Wage)		
Kalengeija P.S.	Biiso	Sector Conditional	7,058	1,900
		Grant (Non-Wage)		
MIREMBE P.S	Biiso	Sector Conditional	5,689	2,100
		Grant (Non-Wage)		
Nyamasoga P.S.	Biiso	Sector Conditional	9,006	1,980
		Grant (Non-Wage)		
ST. MARYS BIISO P.S.	Biiso	Sector Conditional	6,116	1,870
		Grant (Non-Wage)		
Biiso p/s	Biiso	Sector Conditional	0	2,289
	Biiso	Grant (Non-Wage)		
UPE captation Grant	Biiso	Sector Conditional	0	0
	Biiso	Grant (Non-Wage)		
Biiso UPE	Biiso	Sector Conditional	0	1,500
	Biiso p/s	Grant (Non-Wage)		
Busingiro UPE	Busingiro	Sector Conditional	0	1,795
	Busingiro	Grant (Non-Wage)		
UPE captation Grant	Busingiro	Sector Conditional	0	0
	Busingiro	Grant (Non-Wage)		
Busingiro p/s	Biiso	Sector Conditional	0	3,323
	Busingiro p/s	Grant (Non-Wage)		
Kalengeija p/s	Biiso	Sector Conditional	0	2,688
	Kalengeija p/s	Grant (Non-Wage)		
UPE captation Grant	Bubwe	Sector Conditional	0	0
	Kalengeja P/S	Grant (Non-Wage)		
UPE grant	Bubwe	Sector Conditional	0	0
	Mirembe	Grant (Non-Wage)		

## Vote:576 Buliisa District

## Quarter3

Mirembe p/s	Bubwe Mirembe p/s	Sector Conditional Grant (Non-Wage)	0	2,167
UPE grant	Nyamasoga Nyamasoga	Sector Conditional Grant (Non-Wage)	0	0
Nyamasoga p/s	Nyamasoga Nyamasoga p/s	Sector Conditional Grant (Non-Wage)	0	3,430
St Marys Biiso	Bubwe St Marys Biiso	Sector Conditional Grant (Non-Wage)	0	2,329
UPEcapitation grant	Biiso STmarys P/S	Sector Conditional Grant (Non-Wage)	0	0
Uganda Martyrs p/s	Biiso Uganda Martyrs p/s	Sector Conditional Grant (Non-Wage)	0	1,980
<b>Programme : Secondary Education</b>			<b>111,913</b>	<b>10,142</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,913</b>	<b>10,142</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKITALE DEVT FOUNDATION	Biiso	Sector Conditional Grant (Non-Wage)	29,256	0
BIISO WAR MEMORIAL S.S	Biiso	Sector Conditional Grant (Non-Wage)	82,657	0
BIISO WAR MEMORIAL S.S	Biiso BIISO WAR MEMORIAL S.S	Sector Conditional Grant (Non-Wage)	0	0
USE capitation grant	Biiso BIISO WAR MEMORIAL S.S	Sector Conditional Grant (Non-Wage)	0	0
MUKITALE DEV'T FOUNDATION	Biiso MUKITALE DEVT FOUNDATION	Sector Conditional Grant (Non-Wage)	0	0
MUKITALE FOUNDATION DEVELOPMENT S.S	Biiso MUKITALE DEVELOPMENT FOUNDATION S.S	Sector Conditional Grant (Non-Wage)	0	10,142
USE capitation grant	Biiso MUKITALE DEVELOPMENT FOUNDATION S.S	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>10,608</b>	<b>7,800</b>
<b>Programme : Primary Healthcare</b>			<b>10,608</b>	<b>7,800</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,608</b>	<b>7,800</b>
Item : 291001 Transfers to Government Institutions				
Biiso Health Centre III	Biiso Biiso Health Centre III	Sector Conditional Grant (Non-Wage)	10,608	7,800
<b>Sector : Social Development</b>			<b>0</b>	<b>48,378</b>



**Vote:576 Buliisa District****Quarter3**

<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>48,378</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>33,983</b>
Item : 312101 Non-Residential Buildings				
dikiri konyo goat rearing project	Biiso biiso	Other Transfers from Central Government	0	4,518
DISBURSEMENT OF UWA FUNDS TO GROUPS IN BIISO SUBCOUNTY	Biiso BIISO SUBCOUNTY	Other Transfers from Central Government	0	0
DISBURSEMENT OF UWA FUNDS FOR INFRASTRUCTURAL PROJECTS IN BIISO SUBCOUNTY	Biiso BIISO,	Other Transfers from Central Government	0	0
mani ga mukama brick laying project	Busingiro busingiro	Other Transfers from Central Government	0	4,518
twimukye kalengeija parents support group for children with disabilities produce buying project	Nyamasoga kalengeija	Other Transfers from Central Government	0	4,518
pikwo goat rearing project kampala A	Bubwe Kampala A	Other Transfers from Central Government	0	4,518
monitoring of NUSAF3 projects	Biiso LLGs	Other Transfers from Central Government	0	2,360
can ber kutig goat rearing project	Nyamasoga nyamasoga	Other Transfers from Central Government	0	4,518
kula na jaso goat rearing project	Biiso nyamasoga	Other Transfers from Central Government	0	4,518
tushike mukono nyamasoga apiary project	Nyamasoga nyamasoga	Other Transfers from Central Government	0	4,518
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>14,395</b>
Item : 312101 Non-Residential Buildings				
BIISO MOTHER CARE	Biiso BIISO TRADING CENTRE	Other Transfers from Central Government	0	6,395
TWEYAMBAGANE WOMEN GROUP	Biiso BIISO TRADING CENTRE	Other Transfers from Central Government	0	8,000
<b>LCIII : Kihungya</b>			<b>316,465</b>	<b>52,985</b>
<b>Sector : Agriculture</b>			<b>8,132</b>	<b>3,418</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,132</b>	<b>3,418</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>8,132</b>	<b>3,418</b>

## Vote:576 Buliisa District

## Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihungya Sub-county Production	Garasoya	Sector Conditional	8,132	2,220
	Garasoya	Grant (Non-Wage)		
Agricultural extension services at Kihungya Sub county	Nyeramya	Sector Conditional	0	1,198
	Nyeramya	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>8,515</b>	<b>8,505</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,515</b>	<b>8,505</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,515</b>	<b>8,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihungya Sub county	Nyeramya	Other Transfers	8,515	8,505
	Kihungya Sub	from Central		
	county roads	Government		
<b>Sector : Education</b>			<b>293,318</b>	<b>13,904</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>293,318</b>	<b>13,904</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>272,040</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Waaki	Sector Conditional	53,576	0
	Garasoya	Grant (Wage)		
-	Waaki	Sector Conditional	114,118	0
	Kihungya	Grant (Wage)		
-	Nyeramya	Sector Conditional	104,346	0
	Nyeramya	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,278</b>	<b>13,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARASOYA P.S	Waaki	Sector Conditional	4,908	1,300
		Grant (Non-Wage)		
KIHUNGYA P.S.	Waaki	Sector Conditional	10,198	2,500
		Grant (Non-Wage)		
NYERAMYA P.S.	Nyeramya	Sector Conditional	6,172	2,000
		Grant (Non-Wage)		
UPE captation Grant	Garasoya	Sector Conditional	0	0
	Garasoya	Grant (Non-Wage)		
Garasoya p/s	Garasoya	Sector Conditional	0	1,869
	Garasoya p/s	Grant (Non-Wage)		
Kihungya p/s	Waaki	Sector Conditional	0	3,884
	Kihungya p/s	Grant (Non-Wage)		
UPE captation Grant	Waaki	Sector Conditional	0	0
	Kihungya P/S	Grant (Non-Wage)		
UPE captation grant	Nyeramya	Sector Conditional	0	0
	Nyaremya	Grant (Non-Wage)		

**Vote:576 Buliisa District****Quarter3**

Nyeramya p/s	Nyeramya Nyeramya p/s	Sector Conditional Grant (Non-Wage)	0	2,351
<b>Sector : Health</b>			<b>6,499</b>	<b>4,874</b>
<i>Programme : Primary Healthcare</i>			<b>6,499</b>	<b>4,874</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,499</b>	<b>4,874</b>
Item : 291001 Transfers to Government Institutions				
Kihungya Health Centre II	Garasoya Kihungya Health Centre II	Sector Conditional Grant (Non-Wage)	6,499	4,874
<b>Sector : Social Development</b>			<b>0</b>	<b>22,284</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>22,284</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>22,284</b>
Item : 312101 Non-Residential Buildings				
mukama murungi women group	Garasoya garasoya A	Other Transfers from Central Government	0	7,142
ASINGUZA SAVING GROUP	Nyeramya HAIBALE	Other Transfers from Central Government	0	8,000
TWESIIGE MUKAMA WOMEN GROUP	Garasoya MUSIZI	Other Transfers from Central Government	0	7,142
<b>LCIII : Kigwera</b>			<b>434,321</b>	<b>81,290</b>
<b>Sector : Agriculture</b>			<b>8,132</b>	<b>4,365</b>
<i>Programme : Agricultural Extension Services</i>			<b>8,132</b>	<b>4,365</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>8,132</b>	<b>4,365</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural extension services at Kigwera Sub county	Kigwera Kigwera	Sector Conditional Grant (Non-Wage)	0	1,407
Kigwera Sub-county Production	Kigwera Kigwera	Sector Conditional Grant (Non-Wage)	8,132	2,958
<b>Sector : Works and Transport</b>			<b>9,096</b>	<b>9,096</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>9,096</b>	<b>9,096</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,096</b>	<b>9,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:576 Buliisa District****Quarter3**

Kigwera Sub county	Kigwera Kigwera Sub county roads	Other Transfers from Central Government	9,096	9,096
<b>Sector : Education</b>			<b>398,593</b>	<b>31,825</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>367,735</b>	<b>21,129</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>307,397</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kigwera Kirama	Sector Conditional Grant (Wage)	59,446	0
-	Kigwera Kisansya	Sector Conditional Grant (Wage)	105,715	0
-	Kirama Ndandamire	Sector Conditional Grant (Wage)	117,554	0
Wanseko p/s	Wanseko Wanseko	Sector Conditional Grant (Wage)	24,682	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,738</b>	<b>21,129</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRAMA P.S.	Kigwera	Sector Conditional Grant (Non-Wage)	5,520	1,000
KISANSYA P.S.	Kigwera	Sector Conditional Grant (Non-Wage)	9,610	2,945
NDANDAMIRE P.S.	Kirama	Sector Conditional Grant (Non-Wage)	10,520	2,135
WANSEKO TOWN SCHOOL	Wanseko	Sector Conditional Grant (Non-Wage)	8,088	2,200
Kirama p/s	Kirama Kirama p/s	Sector Conditional Grant (Non-Wage)	0	2,102
UPE captation Grant	Kirama Kirama P/S	Sector Conditional Grant (Non-Wage)	0	0
Kisansya p/s	Kisansya Kisansya p/s	Sector Conditional Grant (Non-Wage)	0	3,660
UPE captation Grant	Kisansya Kisansya P/S	Sector Conditional Grant (Non-Wage)	0	0
Ndandamire p/s	Kigwera Ndandamire p/s	Sector Conditional Grant (Non-Wage)	0	4,006
UPE grant	Ndandamire Ndandamire p/s	Sector Conditional Grant (Non-Wage)	0	0
Wanseko p/s	Wanseko Wanseko p/s	Sector Conditional Grant (Non-Wage)	0	3,080
UPE capitaion	Wanseko Wasenko P/S	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

**Vote:576 Buliisa District****Quarter3**

Building Construction - Latrines-237	Kisansya kisansya p/s 5 stance vip latrine	Sector Development Grant	26,600	0
<b>Programme : Secondary Education</b>			<b>30,858</b>	<b>10,697</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,858</b>	<b>10,697</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNGU S.S.S	Kisansya	Sector Conditional Grant (Non-Wage)	30,858	0
BUGUNGU S.S	Kisansya BUGUNGU S.S	Sector Conditional Grant (Non-Wage)	0	10,697
USE capitation grant	Kisansya BUGUNGU S.S	Sector Conditional Grant (Non-Wage)	0	0
BUGUNGU S.S.S	Kisansya BUGUNGU S.S.S	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>18,499</b>	<b>4,874</b>
<b>Programme : Primary Healthcare</b>			<b>18,499</b>	<b>4,874</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,499</b>	<b>4,874</b>
Item : 291001 Transfers to Government Institutions				
Kigwera Health Centre II	Kigwera Kigwera Health Centre II	Sector Conditional Grant (Non-Wage)	6,499	4,874
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kigwera Kigwera Health Centre II	Sector Development Grant	12,000	0
<b>Sector : Social Development</b>			<b>0</b>	<b>31,130</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>31,130</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
disbursement of funds to UWA GROUPS IN KIGWERA	Kigwera KIGWERA SUBCOUNTY	Other Transfers from Central Government	0	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>31,130</b>
Item : 312101 Non-Residential Buildings				
KATWESIGE MUKAMA WOMEN GROUP	Kigwera KIGWERA S/W	Other Transfers from Central Government	0	12,500

**Vote:576 Buliisa District****Quarter3**

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