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## Vote:576 Buliisa District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2017/18. 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: 02/09/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	686,343	370,026	54%
Discretionary Government Transfers	2,061,918	1,972,941	96%
Conditional Government Transfers	6,960,602	6,210,880	89%
Other Government Transfers	1,943,147	1,299,159	67%
Donor Funding	953,752	216,057	23%
<b>Total Revenues shares</b>	<b>12,605,764</b>	<b>10,069,063</b>	<b>80%</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	186,431	118,775	118,775	64%	64%	100%
Internal Audit	74,871	34,675	20,970	46%	28%	60%
Administration	1,021,162	1,419,696	1,241,710	139%	122%	87%
Finance	379,587	271,582	199,469	72%	53%	73%
Statutory Bodies	405,913	351,220	239,009	87%	59%	68%
Production and Marketing	657,343	396,770	153,663	60%	23%	39%
Health	3,572,500	2,538,961	2,537,510	71%	71%	100%
Education	3,699,805	3,087,928	1,567,930	83%	42%	51%
Roads and Engineering	467,815	240,436	204,480	51%	44%	85%
Water	552,699	426,629	301,448	77%	55%	71%
Natural Resources	157,750	42,983	40,439	27%	26%	94%
Community Based Services	1,429,886	1,139,409	148,915	80%	10%	13%
<b>Grand Total</b>	<b>12,605,764</b>	<b>10,069,063</b>	<b>6,774,319</b>	<b>80%</b>	<b>54%</b>	<b>67%</b>
<i>Wage</i>	5,882,386	5,197,207	3,801,040	88%	65%	73%
<i>Non-Wage Recurrent</i>	2,562,359	2,313,150	1,717,613	90%	67%	74%
<i>Domestic Devt</i>	3,207,267	2,342,649	1,045,559	73%	33%	45%
<i>Donor Devt</i>	953,752	216,057	210,107	23%	22%	97%

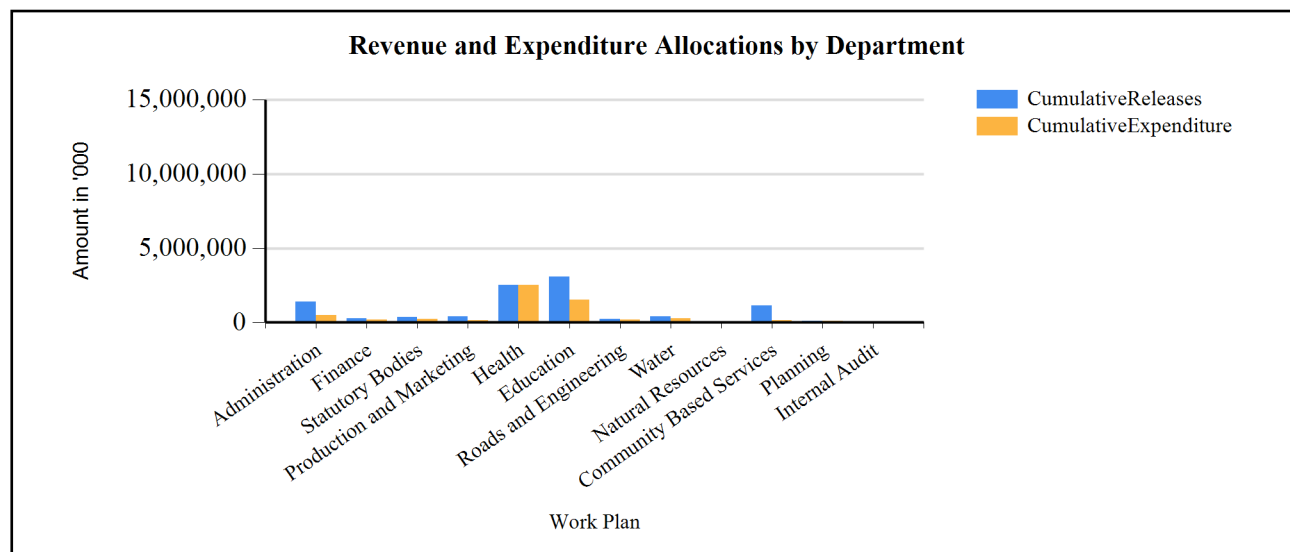
# Vote:576 Buliisa District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district received a cumulative total of shs 10.069billion representing 80% of the approved budget of shs. 12.605billion. The sources of funds included local revenue (54%), discretionary government grants (96%), conditional government grants (89%), other central government transfers (67%) and donor funds (23%).Community,Natural resources,Production, Planning , roads and internal audit had least percentage of transfers of their respective budgets released.Other government tranfers performed above average at 67% since OPM released all the funds for NUSAF totalling to 951million for projects.

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



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	686,343	370,026	54 %
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<b>2a.Discretionary Government Transfers</b>	2,061,918	1,972,941	96 %
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<b>2b.Conditional Government Transfers</b>	6,960,602	6,210,880	89 %
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<b>2c. Other Government Transfers</b>	1,943,147	1,299,159	67 %
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	953,752	216,057	23 %
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<b>Total Revenues shares</b>	12,605,764	10,069,063	80 %

### Cumulative Performance for Locally Raised Revenues

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Generally locally raised revenues collected during the fourth quarter 2017/18 amounted to shs 105.3million out of the annual budget of shs 686.3m performing at 15% of the estimate for the quarter. Whereas this generally appears to be a good performance, many of the revenue sources continued to perform poorly. These include agency fees, application fees, rent & rates from other govt units, rent & rates -produced assets, sale of non produced govt properties, registration of businesses, other licenses, Land fees, Other court charges, occupation permits and miscellaneous receipts. All these registered 0% performance. Others performed below 50% of the expected quarterly receipts. These include: liquor licenses (19%), Local Hotel tax (11%),Business licence (10%),Market gate charges at 21%, Agency fees at 12%The sources that performed averagely include Rent and rates-private at 58%, Rent and rates produced assets at 68% and Local service tax at 51% A few of the sources, however managed to perform well over 100% of the expected quarterly receipts. This include group 440% The district has devised strategies to improve revenue collection by using the district revenue mobilization task force with corresponding units at the sub county level. However the district continues to lack staffs that are usually involved in revenue collection like the sub county chiefs, parish chiefs and sub accountants. This further hinders revenue collection. High performance of park fees and market/ gate fees can be attributed to the sources being tendered . It is also possible that for those sources that performed at 0%, that classification could have been mistaken eg. Other licenses, miscellaneous receipts and occupation permits could have been included among "others". All in all, the district has trained its accounts staff on local revenue data base management and identification of tax payers in order to increase local revenue performance.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

During the fourth quarter for 2017/18 most central Government transfers were received as planned for Conditional government transfers performed at 89%, descretionary government transfers performed at 96%, and other government transfers performed at 67%

**Cumulative Performance for Donor Funding**

Donor funding in the fourth quarter performed at 23% which was comprised of UNICEF, NTD and IDI

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	650,203	153,461	24 %	162,551	52,577	32 %
District Commercial Services	7,140	203	3 %	1,785	200	11 %
<b>Sub- Total</b>	<b>657,343</b>	<b>153,663</b>	<b>23 %</b>	<b>164,336</b>	<b>52,777</b>	<b>32 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	354,494	173,162	49 %	88,623	12	0 %
District Engineering Services	113,321	31,319	28 %	28,330	0	0 %
<b>Sub- Total</b>	<b>467,815</b>	<b>204,480</b>	<b>44 %</b>	<b>116,954</b>	<b>12</b>	<b>0 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,976,960	1,282,008	43 %	744,240	0	0 %
Secondary Education	534,835	126,192	24 %	133,709	0	0 %
Education & Sports Management and Inspection	188,011	159,731	85 %	47,003	57,762	123 %
<b>Sub- Total</b>	<b>3,699,805</b>	<b>1,567,930</b>	<b>42 %</b>	<b>924,951</b>	<b>57,762</b>	<b>6 %</b>
<b>Sector: Health</b>						
Primary Healthcare	625,682	296,777	47 %	156,420	139,384	89 %
District Hospital Services	208,034	206,240	99 %	52,008	51,315	99 %
Health Management and Supervision	2,738,785	2,034,493	74 %	684,696	563,611	82 %
<b>Sub- Total</b>	<b>3,572,500</b>	<b>2,537,510</b>	<b>71 %</b>	<b>893,125</b>	<b>754,310</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	528,699	289,448	55 %	132,175	229,166	173 %
Urban Water Supply and Sanitation	24,000	12,000	50 %	6,000	0	0 %
Natural Resources Management	157,751	40,439	26 %	39,438	11,154	28 %
<b>Sub- Total</b>	<b>710,449</b>	<b>341,887</b>	<b>48 %</b>	<b>177,612</b>	<b>240,320</b>	<b>135 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,429,886	148,915	10 %	357,472	0	0 %
<b>Sub- Total</b>	<b>1,429,886</b>	<b>148,915</b>	<b>10 %</b>	<b>357,472</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,021,162	1,241,710	122 %	255,290	436,886	171 %
Local Statutory Bodies	405,913	239,009	59 %	101,478	44,476	44 %
Local Government Planning Services	186,431	118,775	64 %	46,608	30,737	66 %
<b>Sub- Total</b>	<b>1,613,506</b>	<b>1,599,494</b>	<b>99 %</b>	<b>403,376</b>	<b>512,099</b>	<b>127 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	379,587	199,469	53 %	94,897	39,813	42 %
Internal Audit Services	74,871	20,970	28 %	18,718	0	0 %
<b>Sub- Total</b>	<b>454,459</b>	<b>220,439</b>	<b>49 %</b>	<b>113,615</b>	<b>39,813</b>	<b>35 %</b>
<b>Grand Total</b>	<b>12,605,763</b>	<b>6,774,319</b>	<b>54 %</b>	<b>3,151,441</b>	<b>1,657,093</b>	<b>53 %</b>

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**Quarter4**

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>777,613</b>	<b>928,453</b>	<b>119%</b>	<b>194,403</b>	<b>399,363</b>	<b>205%</b>
District Unconditional Grant (Non-Wage)	96,414	108,259	112%	24,103	19,961	83%
District Unconditional Grant (Wage)	100,692	108,171	107%	25,173	11,262	45%
General Public Service Pension Arrears (Budgeting)	7,102	7,102	100%	1,775	0	0%
Gratuity for Local Governments	73,551	262,314	357%	18,388	207,151	1127%
Locally Raised Revenues	67,195	45,854	68%	16,799	5,790	34%
Multi-Sectoral Transfers to LLGs_NonWage	285,789	257,133	90%	71,447	123,739	173%
Multi-Sectoral Transfers to LLGs_Wage	58,551	51,299	88%	14,638	17,100	117%
Pension for Local Governments	57,440	57,440	100%	14,360	14,360	100%
Salary arrears (Budgeting)	30,882	30,882	100%	7,720	0	0%
<b>Development Revenues</b>	<b>243,549</b>	<b>491,243</b>	<b>202%</b>	<b>60,887</b>	<b>150,638</b>	<b>247%</b>
District Discretionary Development Equalization Grant	113,000	88,750	79%	28,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	130,549	402,493	308%	32,637	150,638	462%
<b>Total Revenues shares</b>	<b>1,021,162</b>	<b>1,419,696</b>	<b>139%</b>	<b>255,290</b>	<b>550,001</b>	<b>215%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,243	130,882	82%	39,811	17,128	43%
Non Wage	618,371	632,354	102%	154,593	234,465	152%
<b>Development Expenditure</b>						
Domestic Development	243,549	478,474	196%	60,887	185,292	304%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,021,162</b>	<b>1,241,710</b>	<b>122%</b>	<b>255,290</b>	<b>436,886</b>	<b>171%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>165,217</b>	<b>18%</b>	
Wage	28,588		
Non Wage	136,629		
<b>Development Balances</b>	<b>12,769</b>	<b>3%</b>	
Domestic Development	12,769		
Donor Development	0		
<b>Total Unspent</b>	<b>177,986</b>	<b>13%</b>	

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

During the 4tht quarter, Administration department received shs.264.8m and spent shs 63.2million on for wages including Lower local government and shs 70.6million was domestic development at district and subcounty level

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

nil

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

The funds received was used in the department for payment of salaries to local staff ( askaris, cleaners,etc), Utility bills,burial expense,small office equipments,maintenance of vehicles, field allowances, and Bank charges, etc.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>299,587</b>	<b>265,749</b>	<b>89%</b>	<b>74,897</b>	<b>87,113</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	94,155	94,321	100%	23,539	34,447	146%
District Unconditional Grant (Wage)	97,894	66,131	68%	24,474	22,044	90%
Locally Raised Revenues	50,461	56,181	111%	12,615	6,986	55%
Multi-Sectoral Transfers to LLGs_NonWage	42,748	40,944	96%	10,687	21,136	198%
Multi-Sectoral Transfers to LLGs_Wage	14,328	8,172	57%	3,582	2,500	70%
<b>Development Revenues</b>	<b>80,000</b>	<b>5,833</b>	<b>7%</b>	<b>20,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	5,833	58%	2,500	0	0%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
<b>Total Revenues shares</b>	<b>379,587</b>	<b>271,582</b>	<b>72%</b>	<b>94,897</b>	<b>87,113</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,223	47,259	42%	28,056	0	0%
Non Wage	187,365	146,377	78%	46,841	39,813	85%
<b>Development Expenditure</b>						
Domestic Development	80,000	5,833	7%	20,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>379,587</b>	<b>199,469</b>	<b>53%</b>	<b>94,897</b>	<b>39,813</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>72,113</b>	<b>27%</b>			
Wage		27,044				
Non Wage		45,069				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>72,113</b>	<b>27%</b>			

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## Vote:576 Buliisa District

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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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>397,913</b>	<b>346,553</b>	<b>87%</b>	<b>99,478</b>	<b>86,662</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	125,702	119,817	95%	31,426	19,601	62%
District Unconditional Grant (Wage)	174,939	137,488	79%	43,735	34,372	79%
Locally Raised Revenues	48,125	64,447	134%	12,031	32,690	272%
Multi-Sectoral Transfers to LLGs_NonWage	49,146	24,801	50%	12,287	0	0%
<b>Development Revenues</b>	<b>8,000</b>	<b>4,667</b>	<b>58%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,000	4,667	58%	2,000	0	0%
<b>Total Revenues shares</b>	<b>405,913</b>	<b>351,220</b>	<b>87%</b>	<b>101,478</b>	<b>86,662</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,939	103,116	59%	43,735	34,372	79%
Non Wage	222,974	133,227	60%	55,743	10,104	18%
<b>Development Expenditure</b>						
Domestic Development	8,000	2,667	33%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>405,913</b>	<b>239,009</b>	<b>59%</b>	<b>101,478</b>	<b>44,476</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		34,372				
Non Wage		75,838				
<b>Development Balances</b>						
Domestic Development		2,000				
Donor Development		0				
<b>Total Unspent</b>		<b>112,210</b>	<b>32%</b>			

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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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>366,616</b>	<b>313,394</b>	<b>85%</b>	<b>91,654</b>	<b>48,949</b>	<b>53%</b>
District Unconditional Grant (Non-Wage)	4,768	1,780	37%	1,192	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,804	3,882	33%	2,951	0	0%
Sector Conditional Grant (Non-Wage)	24,718	24,718	100%	6,180	6,180	100%
Sector Conditional Grant (Wage)	320,325	283,014	88%	80,081	42,770	53%
<b>Development Revenues</b>	<b>290,727</b>	<b>83,376</b>	<b>29%</b>	<b>72,682</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,000	7,000	58%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	256,313	53,962	21%	64,078	0	0%
Sector Development Grant	22,414	22,414	100%	5,604	0	0%
<b>Total Revenues shares</b>	<b>657,343</b>	<b>396,770</b>	<b>60%</b>	<b>164,336</b>	<b>48,949</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	320,325	127,520	40%	80,081	42,743	53%
Non Wage	46,291	16,139	35%	11,573	9,230	80%
<b>Development Expenditure</b>						
Domestic Development	290,727	10,004	3%	72,682	804	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>657,343</b>	<b>153,663</b>	<b>23%</b>	<b>164,336</b>	<b>52,777</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>169,735</b>	<b>54%</b>			
Wage		155,494				
Non Wage		14,241				
<b>Development Balances</b>		<b>73,372</b>	<b>88%</b>			
Domestic Development		73,372				

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Donor Development	0		
<b>Total Unspent</b>	<b>243,107</b>	<b>61%</b>	

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

The department in the second quarter received funds totaling to UGX 94,969,036 representing 15% of the annual approved budget and performance was at 70% for the quarter

Expenditure amounted to UGX 53,785,740, leaving a balance of UGX 41,183,296 as unspent, out of which 37.3M is wage held on salary account and 3.84M as domestic development

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

Received more funding for agriculture extension which were not in initial budget  
some extension funds were not committed from general fund account to production account

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

Agricultural extension services both at sub county and district  
Receipt of NAADS planting material ie Coffee  
Upscale of ATAAS  
Agricultural statistics (Crop, vet and fisheries)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,470,899</b>	<b>2,228,487</b>	<b>90%</b>	<b>617,725</b>	<b>362,271</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	4,768	0	0%	1,192	0	0%
Locally Raised Revenues	8,149	1,000	12%	2,037	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,145	2,786	20%	3,536	0	0%
Other Transfers from Central Government	0	29,553	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	308,801	308,801	100%	77,200	77,200	100%
Sector Conditional Grant (Wage)	2,135,036	1,886,347	88%	533,759	285,071	53%
<b>Development Revenues</b>	<b>1,101,602</b>	<b>310,474</b>	<b>28%</b>	<b>275,400</b>	<b>80,778</b>	<b>29%</b>
District Discretionary Development Equalization Grant	56,882	49,436	87%	14,221	0	0%
External Financing	751,882	210,107	28%	187,971	80,778	43%
Multi-Sectoral Transfers to LLGs_Gou	292,837	0	0%	73,209	0	0%
Other Transfers from Central Government	0	50,931	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,572,500</b>	<b>2,538,961</b>	<b>71%</b>	<b>893,125</b>	<b>443,048</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,135,036	1,886,347	88%	533,759	557,546	104%
Non Wage	335,863	340,689	101%	83,966	77,533	92%
<b>Development Expenditure</b>						
Domestic Development	349,720	100,367	29%	87,430	34,003	39%
Donor Development	751,882	210,107	28%	187,971	85,228	45%
<b>Total Expenditure</b>	<b>3,572,500</b>	<b>2,537,510</b>	<b>71%</b>	<b>893,125</b>	<b>754,310</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:576 Buliisa District****Quarter4**

Non Wage	1,451		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>1,451</b>	<b>0%</b>	

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

During the 4th quarter of FY 2017/18, the Health department received funds coming to total of 755.761 million representing 20.8% of the annual budget (3.618 billion) and 83.5% of the quarterly budget. This makes 86.6% of the annual budgeted funds that have been received this FY 2017/18 so far. The department spent 755.761 million representing 100% of the quarterly budget received. No funds remained unspent with zero balances in Oncho account, general health account, hospital account, and sanitation account respectively. There was no release of transitional development grant for unknown reasons. Most of the ONCHO and NTD activities were conducted within this quarter. Quarterly Wage performance increased due to the concluded recruitment process.

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

Nil

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

The funds disbursed to the health department were spent on facilitation of DHO activities such as DHT meetings, Support supervisions both by the technical and political leaders, Data collection and analysis, transfer of PHC NWR funds to Lower health facilities and the District Hospital, ONCHO and NTD activities, fuel and lubricants, stationery, maintenance of the vehicle, field allowances, bank charges, capital projects and payment of salaries.



## Vote:576 Buliisa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,157,427</b>	<b>2,827,948</b>	<b>90%</b>	<b>789,357</b>	<b>505,221</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	8,629	0	0%	2,157	0	0%
District Unconditional Grant (Wage)	40,759	50,059	123%	10,190	10,015	98%
Locally Raised Revenues	20,936	0	0%	5,234	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,097	6,084	119%	1,274	0	0%
Sector Conditional Grant (Non-Wage)	418,872	418,872	100%	104,718	139,624	133%
Sector Conditional Grant (Wage)	2,663,134	2,352,933	88%	665,783	355,582	53%
<b>Development Revenues</b>	<b>542,378</b>	<b>259,979</b>	<b>48%</b>	<b>135,595</b>	<b>40,000</b>	<b>29%</b>
District Discretionary Development Equalization Grant	66,774	55,645	83%	16,694	0	0%
External Financing	66,500	0	0%	16,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	284,770	80,000	28%	71,192	40,000	56%
Sector Development Grant	124,334	124,334	100%	31,084	0	0%
<b>Total Revenues shares</b>	<b>3,699,805</b>	<b>3,087,928</b>	<b>83%</b>	<b>924,951</b>	<b>545,221</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,703,893	1,312,432	49%	675,973	0	0%
Non Wage	453,534	150,849	33%	113,384	6,131	5%
<b>Development Expenditure</b>						
Domestic Development	475,878	104,649	22%	118,970	51,631	43%
Donor Development	66,500	0	0%	16,625	0	0%
<b>Total Expenditure</b>	<b>3,699,805</b>	<b>1,567,930</b>	<b>42%</b>	<b>924,951</b>	<b>57,762</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,364,667</b>	<b>48%</b>			
Wage		1,090,560				
Non Wage		274,107				

**Vote:576 Buliisa District****Quarter4**

<b><i>Development Balances</i></b>	<b>155,330</b>	<b>60%</b>	
Domestic Development	155,330		
Donor Development	0		
<b>Total Unspent</b>	<b>1,519,997</b>	<b>49%</b>	

**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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>452,235</b>	<b>233,436</b>	<b>52%</b>	<b>113,059</b>	<b>18,329</b>	<b>16%</b>
District Unconditional Grant (Wage)	54,075	28,328	52%	13,519	6,776	50%
Locally Raised Revenues	42,000	9,734	23%	10,500	550	5%
Multi-Sectoral Transfers to LLGs_NonWage	3,733	0	0%	933	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,141	18,918	187%	2,535	11,003	434%
Other Transfers from Central Government	0	176,455	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	342,285	0	0%	85,571	0	0%
<b>Development Revenues</b>	<b>15,580</b>	<b>7,000</b>	<b>45%</b>	<b>3,895</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,000	7,000	58%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,580	0	0%	895	0	0%
<b>Total Revenues shares</b>	<b>467,815</b>	<b>240,436</b>	<b>51%</b>	<b>116,954</b>	<b>18,329</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,216	18,829	29%	16,054	0	0%
Non Wage	388,018	185,639	48%	97,005	0	0%
<b>Development Expenditure</b>						
Domestic Development	15,580	12	0%	3,895	12	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>467,815</b>	<b>204,480</b>	<b>44%</b>	<b>116,954</b>	<b>12</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>28,967</b>	<b>12%</b>			
Wage		28,417				
Non Wage		550				
<b>Development Balances</b>						
		<b>6,988</b>	<b>100%</b>			
Domestic Development		6,988				

**Vote:576 Buliisa District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>35,955</b>	<b>15%</b>	

**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

## Quarter4

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>88,037</b>	<b>73,386</b>	<b>83%</b>	<b>22,009</b>	<b>19,655</b>	<b>89%</b>
District Unconditional Grant (Wage)	3,797	9,806	258%	949	3,269	344%
Multi-Sectoral Transfers to LLGs_NonWage	18,936	0	0%	4,734	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,623	5,899	77%	1,906	1,966	103%
Sector Conditional Grant (Non-Wage)	33,681	33,681	100%	8,420	8,420	100%
Support Services Conditional Grant (Non-Wage)	24,000	24,000	100%	6,000	6,000	100%
<b>Development Revenues</b>	<b>464,662</b>	<b>353,243</b>	<b>76%</b>	<b>116,166</b>	<b>0</b>	<b>0%</b>
External Financing	95,370	5,951	6%	23,843	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,000	0	0%	5,500	0	0%
Sector Development Grant	326,654	326,654	100%	81,664	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>552,699</b>	<b>426,629</b>	<b>77%</b>	<b>138,175</b>	<b>19,655</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,420	13,739	120%	2,855	3,269	114%
Non Wage	76,617	40,181	52%	19,154	5,263	27%
<b>Development Expenditure</b>						
Domestic Development	369,292	247,529	67%	92,323	220,635	239%
Donor Development	95,370	0	0%	23,843	0	0%
<b>Total Expenditure</b>	<b>552,699</b>	<b>301,448</b>	<b>55%</b>	<b>138,175</b>	<b>229,166</b>	<b>166%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,467</b>	<b>27%</b>			
Wage		1,966				
Non Wage		17,500				
<b>Development Balances</b>		<b>105,714</b>	<b>30%</b>			

**Vote:576 Buliisa District****Quarter4**

Domestic Development	99,764		
Donor Development	5,951		
<b>Total Unspent</b>	<b>125,181</b>	<b>29%</b>	

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

- The sector received a total of shs 19million which is 100% of the expected quarterly release; 17% of annual budget of 552.7m
- 
- Sanitation grant released this quarter was 5,159,475/= and this puts the total expenditure

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

- No unspent balances

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

- Contracts for all the capital projects were awarded and signed and works are scheduled to begin soon.
- Water quality testing for six(6) water sources was done and water was generally found good for human consumption. Measures to improve quality for the tested water sources are planned for implementation in the subsequent quarters.
- One (1) District Water and Sanitation Coordination committee meeting and One (1) extension staff

## Vote:576 Buliisa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>149,789</b>	<b>37,150</b>	<b>25%</b>	<b>37,447</b>	<b>11,155</b>	<b>30%</b>
District Unconditional Grant (Non-Wage)	4,103	1,600	39%	1,026	0	0%
District Unconditional Grant (Wage)	41,693	30,569	73%	10,423	10,190	98%
Locally Raised Revenues	5,419	1,120	21%	1,355	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,795	0	0%	2,949	0	0%
Multi-Sectoral Transfers to LLGs_Wage	2,639	0	0%	660	0	0%
Other Transfers from Central Government	80,280	0	0%	20,070	0	0%
Sector Conditional Grant (Non-Wage)	3,861	3,861	100%	965	965	100%
<b>Development Revenues</b>	<b>7,961</b>	<b>5,833</b>	<b>73%</b>	<b>1,990</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,000	5,833	97%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,961	0	0%	490	0	0%
<b>Total Revenues shares</b>	<b>157,750</b>	<b>42,983</b>	<b>27%</b>	<b>39,438</b>	<b>11,155</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,693	30,569	73%	10,423	10,190	98%
Non Wage	108,097	6,536	6%	27,024	964	4%
<b>Development Expenditure</b>						
Domestic Development	7,961	3,333	42%	1,990	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,751</b>	<b>40,439</b>	<b>26%</b>	<b>39,438</b>	<b>11,154</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>44</b>	<b>0%</b>			
Wage		0				
Non Wage		44				

**Vote:576 Buliisa District****Quarter4**

<b>Development Balances</b>	<b>2,500</b>	<b>43%</b>	
Domestic Development	2,500		
Donor Development	0		
<b>Total Unspent</b>	<b>2,544</b>	<b>6%</b>	

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

The Department of Natural Resources In 4th Quarter of 2017/18, the department received a Total sum of 11,254,975 sh. As total revenue, 10,189,827 sh was spent on wages and the balance of 1,065,148 sh was spent on recurrent expenditures mainly Physical planning compliance surveillance, tree planting preparations and land management coordination activities .

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

The remaining balances are for maintenance of the departmental account

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

The main physical output in this quarter was submission of ARSDP to Kampala and surveillance on the ramsar site



## Vote:576 Buliisa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,326</b>	<b>143,351</b>	<b>111%</b>	<b>32,332</b>	<b>27,589</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	4,567	1,040	23%	1,142	0	0%
District Unconditional Grant (Wage)	74,837	51,724	69%	18,709	17,241	92%
Locally Raised Revenues	4,000	670	17%	1,000	350	35%
Multi-Sectoral Transfers to LLGs_NonWage	17,946	9,185	51%	4,487	3,000	67%
Multi-Sectoral Transfers to LLGs_Wage	5,101	3,836	75%	1,275	1,279	100%
Other Transfers from Central Government	0	54,020	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	22,875	22,875	100%	5,719	5,719	100%
<b>Development Revenues</b>	<b>1,300,560</b>	<b>996,057</b>	<b>77%</b>	<b>325,140</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	7,000	7,858	112%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,437	0	0%	19,859	0	0%
Other Transfers from Central Government	1,214,123	988,199	81%	303,531	0	0%
<b>Total Revenues shares</b>	<b>1,429,886</b>	<b>1,139,409</b>	<b>80%</b>	<b>357,472</b>	<b>27,589</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,938	37,040	46%	19,984	0	0%
Non Wage	49,388	57,684	117%	12,347	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,300,560	54,190	4%	325,140	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,429,886</b>	<b>148,915</b>	<b>10%</b>	<b>357,472</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,626</b>	<b>34%</b>			
Wage		18,520				

**Vote:576 Buliisa District****Quarter4**

Non Wage	30,106		
<b>Development Balances</b>	<b>941,867</b>	<b>95%</b>	
Domestic Development	941,867		
Donor Development	0		
<b>Total Unspent</b>	<b>990,494</b>	<b>87%</b>	

**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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,431</b>	<b>83,775</b>	<b>97%</b>	<b>21,608</b>	<b>13,539</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	29,085	0	0%	7,271	0	0%
District Unconditional Grant (Wage)	34,204	79,677	233%	8,551	9,539	112%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,142	4,098	57%	1,786	4,000	224%
<b>Development Revenues</b>	<b>100,000</b>	<b>35,000</b>	<b>35%</b>	<b>25,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	60,000	35,000	58%	15,000	0	0%
External Financing	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>186,431</b>	<b>118,775</b>	<b>64%</b>	<b>46,608</b>	<b>13,539</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,204	79,677	233%	8,551	26,539	310%
Non Wage	52,227	4,098	8%	13,057	4,098	31%
<b>Development Expenditure</b>						
Domestic Development	60,000	35,000	58%	15,000	100	1%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>186,431</b>	<b>118,775</b>	<b>64%</b>	<b>46,608</b>	<b>30,737</b>	<b>66%</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****Quarter4**

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

Planning Unit received total cumulative revenues amounting to shillings 54million representing 55% of the annual approved , Expenditure amounted to 83million representing 59% of annual budget and 73% quarterly planned budget leaving a balance of shillings 199,000million on finance and planning account.Low revenue performance on donor funding,local revenue and unconditional grant non wage attributed to non release of funds to the department by the donor and priority in the allocation of local and non wage

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

NIL

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

Physical performance include purchase of a printer for administration department, printing of final budget for FY 2017/2018,stationary,Follow up of DDEG projects, mock internal assessment exercise

## Vote:576 Buliisa District

## Quarter4

## Internal Audit

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,871</b>	<b>28,675</b>	<b>42%</b>	<b>17,218</b>	<b>6,815</b>	<b>40%</b>
District Unconditional Grant (Non-Wage)	14,753	2,110	14%	3,688	0	0%
District Unconditional Grant (Wage)	33,026	17,562	53%	8,257	4,391	53%
Locally Raised Revenues	9,000	1,730	19%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,592	7,273	76%	2,398	2,424	101%
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>100%</b>	<b>1,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
<b>Total Revenues shares</b>	<b>74,871</b>	<b>34,675</b>	<b>46%</b>	<b>18,718</b>	<b>6,815</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,618	13,630	32%	10,655	0	0%
Non Wage	26,253	3,840	15%	6,563	0	0%
<b>Development Expenditure</b>						
Domestic Development	6,000	3,500	58%	1,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>74,871</b>	<b>20,970</b>	<b>28%</b>	<b>18,718</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,205				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,500				
Donor Development		0				
<b>Total Unspent</b>		<b>13,705</b>	<b>40%</b>			

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## Vote:576 Buliisa District

Quarter4

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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****Quarter4***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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**Quarter4**



# Vote:576 Buliisa District

## Quarter4

### 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:					
<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 : 138103 Capacity Building for HLG</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 : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138111 Records Management Services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>100,692</i>	<i>79,583</i>	<i>79 %</i>	<i>29</i>
<i>Non-Wage Reccurent:</i>	<i>332,582</i>	<i>375,221</i>	<i>113 %</i>	<i>110,726</i>
<i>GoU Dev:</i>	<i>113,000</i>	<i>49,004</i>	<i>43 %</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>546,274</i>	<i>503,808</i>	<i>92.2 %</i>	<i>110,755</i>

**Vote:576 Buliisa District****Quarter4****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: nil					
<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:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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**Vote:576 Buliisa District****Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>97,894</i>	<i>44,088</i>	<i>45 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>144,616</i>	<i>126,569</i>	<i>88 %</i>	<i>39,813</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>5,833</i>	<i>7 %</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>322,511</i>	<i>176,490</i>	<i>54.7 %</i>	<i>39,813</i>

# Vote:576 Buliisa District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: There were no adequate funds to facilitate Committees of Council to carry out field monitoring.					
<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 delay in release of Central Government grant caused delay in the entire procurement processes.					
<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: The central grant Non wage which DSC receives is not adequate to facilitate it ably execute its mandate.					
<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: The board has so many feild obligations which both Local Revenue and Central government funds can not adequately facilitate.					
<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: Delayed release of funds promotes cumulative advances since most offices implement activities almost at the same time hence contravening the provisions of PFMA.					
<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: there is fall in Local Revenue hence most of DEC activities are facilitated within the available revenues.					
<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

## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: One Committee of Council (Business Committee lacks facilitation and yet it plays an important role of preparing Council and supporting leader of Government Business to first track progress of implementation of lawful Council Resolutions.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>174,939</i>	<i>103,116</i>	<i>59 %</i>	<i>34,372</i>
<i>Non-Wage Reccurent:</i>	<i>173,827</i>	<i>108,425</i>	<i>62 %</i>	<i>10,104</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>2,667</i>	<i>33 %</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>356,766</i>	<i>214,208</i>	<i>60.0 %</i>	<i>44,476</i>

# Vote:576 Buliisa District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production 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: Some funds not disbursed from general fund account					
<b>Output : 018202 Crop disease control and marketing</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 : 018203 Farmer Institution 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 : 018205 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:					
<b>Output : 018206 Vermin control 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: Vermin inputs of 1,500,000/= were not procured due to lack of a vermin control officer					
<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: Theft and vandalization of the traps					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:576 Buliisa District****Quarter4**

Reasons for over/under performance: Inspections were not done due to FMD quarantine

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

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Reasons for over/under performance:

**Output : 018302 Enterprise Development Services**

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Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

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Reasons for over/under performance:

**Output : 018305 Tourism Promotional Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

**Output : 018306 Industrial Development Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:



# Vote:576 Buliisa District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018309 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:					
<i>Total For Production and Marketing : Wage Rect:</i>	320,325	127,520	40 %		42,743
<i>Non-Wage Reccurent:</i>	34,487	16,139	47 %		9,230
<i>GoU Dev:</i>	34,414	10,004	29 %		804
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	389,226	153,663	39.5 %		52,777

# Vote:576 Buliisa District

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health 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: Nil					
<b>Output : 088106 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: NA					
<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: High performance is due to improved staffing level in the course of FY to over 70% from 62%,					
<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: NA					
<b>Capital Purchases</b>					
<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:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
Error: Subreport could not be shown.					
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## Vote:576 Buliisa District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 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: NA					
<b>Output : 088302 Healthcare Services Monitoring 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: nil					
<b>Output : 088303 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: NA					
<b>Capital Purchases</b>					
<b>Output : 088372 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: NA					
<i>Total For Health : Wage Rect:</i>	2,135,036	1,886,347	88 %		557,546
<i>Non-Wage Reccurent:</i>	321,718	339,354	105 %		77,533
<i>GoU Dev:</i>	56,882	100,367	176 %		34,003
<i>Donor Dev:</i>	751,882	210,107	28 %		85,228
<i>Grand Total:</i>	3,265,518	2,536,175	77.7 %		754,310

**Vote:576 Buliisa District****Quarter4****Workplan : 6 Education**

<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 : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</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 : 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 : 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>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(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 : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education 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: Inadequate wage Bill for education staff especially the Inspectorate section					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					

**Vote:576 Buliisa District****Quarter4**

Error: Subreport could not be shown.

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Reasons for over/under performance: planned local Revenue for the department is never realized from the Budget desk hence under performance

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

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Reasons for over/under performance: local revenue planned for co curricular activities isw never realized from the budget desk

**Output : 078404 Sector Capacity Development**

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Reasons for over/under performance: Nil

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

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Reasons for over/under performance: NIL

<i>Total For Education : Wage Rect:</i>	<i>2,703,893</i>	<i>1,312,432</i>	<i>49 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>448,437</i>	<i>144,765</i>	<i>32 %</i>	<i>6,131</i>
<i>GoU Dev:</i>	<i>191,108</i>	<i>89,649</i>	<i>47 %</i>	<i>51,631</i>
<i>Donor Dev:</i>	<i>66,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,409,939</i>	<i>1,546,846</i>	<i>45.4 %</i>	<i>57,762</i>

**Vote:576 Buliisa District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads 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: Nil					
<b>Lower Local Services</b>					
<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 : 048157 Bottle necks Clearance on Community Access Roads</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: Own District plants and equipment made us over perform in road maintenance by use of road plants and equipments how ever there is need to increase funds for plants and eguipment maintenance and repair					
<b>Output : 048160 PRDP-District and Community Access Road 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>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</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:					

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## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048203 Plant 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:					
<i>Total For Roads and Engineering : Wage Rect:</i>	54,075	13,552	25 %		0
<i>Non-Wage Reccurent:</i>	384,285	185,639	48 %		0
<i>GoU Dev:</i>	12,000	12	0 %		12
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	450,360	199,203	44.2 %		12

**Vote:576 Buliisa District****Quarter4****Workplan : 7b Water**

<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 : 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:					
<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:					
<b>Output : 098104 Promotion of Community Based 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 : 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:					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (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 : 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.					



**Vote:576 Buliisa District****Quarter4**

Error: Subreport could not be shown.

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Reasons for over/under performance: Procurement delays, Collapsible soils

**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: Contractor's delay to report for work, Sandy roads and delay in release of funds.

**Output : 098184 Construction of piped water supply system**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Procurement delays

**Programme : 0982 Urban Water Supply and Sanitation****Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>3,797</i>	<i>9,806</i>	<i>258 %</i>	<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>57,681</i>	<i>40,181</i>	<i>70 %</i>	<i>5,263</i>
<i>GoU Dev:</i>	<i>347,292</i>	<i>247,529</i>	<i>71 %</i>	<i>220,635</i>
<i>Donor Dev:</i>	<i>95,370</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>504,140</i>	<i>297,515</i>	<i>59.0 %</i>	<i>229,166</i>

**Vote:576 Buliisa District****Quarter4****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 District Natural Resource 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: The department expected ARSDP departmental funds to support operational activities of 4th quarter					
<b>Output : 098302 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: There were Little Budget provision for this Item					
<b>Output : 098303 Tree Planting and Afforestation</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.					

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Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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Error: Subreport could not be shown.

Reasons for over/under performance:

Limited funds resulted to few sites being visited

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

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Error: Subreport could not be shown.

Reasons for over/under performance:

Limited transport means could not allow the officer traverse all the rural growth centers for compliance checks

<i>Total For Natural Resources : Wage Rect:</i>	<i>39,054</i>	<i>30,569</i>	<i>78 %</i>	<i>10,190</i>
<i>Non-Wage Reccurent:</i>	<i>96,302</i>	<i>6,536</i>	<i>7 %</i>	<i>964</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>3,333</i>	<i>56 %</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>141,356</i>	<i>40,439</i>	<i>28.6 %</i>	<i>11,154</i>

**Vote:576 Buliisa District****Quarter4****Workplan : 9 Community Based Services**

<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 : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices 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:					
<b>Output : 108102 Probation and Welfare Support</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 : 108103 Social Rehabilitation 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 : 108104 Community Development Services (HLG)</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.					

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Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

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Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>74,837</i>	<i>34,483</i>	<i>46 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>31,442</i>	<i>51,499</i>	<i>164 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,221,123</i>	<i>54,190</i>	<i>4 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,327,402</i>	<i>140,172</i>	<i>10.6 %</i>	<i>0</i>

**Vote:576 Buliisa District****Quarter4****Workplan : 10 Planning**

<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 : 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: nil					
<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: NIL					
<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: nil					
<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: nil					
<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.					
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Reasons for over/under performance:

**Output : 138308 Operational Planning**

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Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance: nil

<i>Total For Planning : Wage Rect:</i>	<i>34,204</i>	<i>79,677</i>	<i>233 %</i>	<i>26,539</i>
<i>Non-Wage Reccurent:</i>	<i>45,085</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>35,000</i>	<i>58 %</i>	<i>100</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>179,289</i>	<i>114,677</i>	<i>64.0 %</i>	<i>26,639</i>

# Vote:576 Buliisa District

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:					
<i>Total For Internal Audit : Wage Rect:</i>	33,026	8,781	27 %		0
<i>Non-Wage Reccurent:</i>	23,753	3,840	16 %		0
<i>GoU Dev:</i>	6,000	3,500	58 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	62,780	16,121	25.7 %		0



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## Quarter4

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Buliisa Town Council</b>				<b>564,543</b>	<b>1,630,466</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>111,744</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>111,744</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>0</b>	<b>40,133</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Town Council Roads	Civic Ward	Sector Conditional Grant (Non-Wage)		0	18,686
Maintenance of Tc Roads	Eastern Ward Buliisa tc roads	Other Transfers from Central Government		0	21,447
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>71,611</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
District Roads Maintenance	Eastern Ward District wide	Other Transfers from Central Government		0	71,611
<b>Sector : Education</b>				<b>147,007</b>	<b>1,270,807</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>26,420</b>	<b>1,202,137</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>17,540</b>	<b>1,202,137</b>
Item : 263366 Sector Conditional Grant (Wage)					
Conditional Grants to Wage	Eastern Ward Buliisa District	District Unconditional Grant (Wage)		0	1,196,299
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buliisa Primary School	Civic Ward	Sector Conditional Grant (Non-Wage)		6,444	1,936
Kisiabi Primary School	Western Ward	Sector Conditional Grant (Non-Wage)		6,464	2,350
Uganda Martyrs Primary School	Eastern Ward	Sector Conditional Grant (Non-Wage)		4,632	1,552
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>8,880</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Completion of DEOsoffice-Plumbing works and sanitation facilities	Eastern Ward	Sector Development Grant		8,880	0
<i>Programme : Secondary Education</i>				<b>73,369</b>	<b>20</b>

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Lower Local Services			
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,369 20</b>
Item : 263366 Sector Conditional Grant (Wage)			
Uganda Martyrs Comprehensive SS	Eastern Ward	Sector Conditional Grant (Wage)	26,962 0
Item : 263367 Sector Conditional Grant (Non-Wage)			
Uganda Martyrs Comprehensive SS	Northern Ward	Sector Conditional Grant (Non-Wage)	46,406 20
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>47,218 68,649</b>
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>47,218 68,649</b>
Item : 311101 Land			
purchase of land	Eastern Ward	Sector Development Grant	0 18
construction of vip latrine	Eastern Ward District Head Quarters	District Discretionary Development Equalization Grant	0 21,343
Item : 312101 Non-Residential Buildings			
completion of DEOs offices and water facilities	Eastern Ward	Sector Development Grant	28,999 17,000
plumbing works in DEOs office and connecting water	Eastern Ward District Head Quarters	Sector Development Grant	0 7,068
Item : 312202 Machinery and Equipment			
Generator power connection to Education offices	Eastern Ward	Sector Development Grant	0 5,000
Item : 312203 Furniture & Fixtures			
.	Eastern Ward	Sector Development Grant	0 18,219
Furniture and Fixtures in DEOs office and staff	Eastern Ward	Sector Development Grant	18,219 0
<b>Sector : Health</b>			<b>36,130 40,604</b>
<b>Programme : Primary Healthcare</b>			<b>36,130 35,712</b>
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,130 29,302</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Buliisa HCIV	Civic Ward	Sector Conditional Grant (Non-Wage)	36,130 29,302
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0 6,410</b>
Item : 242003 Other			

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Connection of Hydro power at Buliisa Civic Ward Health centreIV	District Discretionary Development Equalization Grant	0	6,410
<b>Programme : Health Management and Supervision</b>		<b>0</b>	<b>4,892</b>
Capital Purchases			
<b>Output : Administrative Capital</b>		<b>0</b>	<b>4,892</b>
Item : 312101 Non-Residential Buildings			
Retention DHO's Office Eastern Ward	District Discretionary Development Equalization Grant	0	4,892
	Civic Ward Headquarters	0	0
<b>Sector : Water and Environment</b>		<b>319,906</b>	<b>155,733</b>
<b>Programme : Rural Water Supply and Sanitation</b>		<b>319,906</b>	<b>155,733</b>
Lower Local Services			
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>		<b>53,277</b>	<b>0</b>
Item : 263370 Sector Development Grant			
Rehabilitation of deep boreholes Eastern Ward	Sector Development Grant	53,277	0
Capital Purchases			
<b>Output : Non Standard Service Delivery Capital</b>		<b>3,859</b>	<b>3,837</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
BOQ preparation and Evalauation of Bid documents Eastern Ward District Headquarters	Sector Development Grant	0	1,273
Monitoring of capital projects under retention, evaluation of bids and BOQ Preparation Eastern Ward District Headquarters	Sector Development Grant	3,859	2,565
<b>Output : Borehole drilling and rehabilitation</b>		<b>262,770</b>	<b>151,896</b>
Item : 312104 Other Structures			
Drilling and Rehabilitation of deep boreholes in areas to be identified by the water officer Eastern Ward	Sector Development Grant	262,770	0
Borehole siting, Drilling and Installation Eastern Ward Buliisa and Ngwedo Sub Counties	Sector Development Grant	0	151,896
<b>Sector : Public Sector Management</b>		<b>61,500</b>	<b>45,745</b>
<b>Programme : District and Urban Administration</b>		<b>61,500</b>	<b>45,745</b>
Capital Purchases			
<b>Output : Administrative Capital</b>		<b>61,500</b>	<b>45,745</b>
Item : 312102 Residential Buildings			

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Completion District Stores	Eastern Ward	District Discretionary Development Equalization Grant	61,500	45,745
<b>Sector : Accountability</b>			<b>0</b>	<b>5,833</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>5,833</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>5,833</b>
Item : 312201 Transport Equipment				
Payment for finance vehicle	Eastern Ward	District Discretionary Development Equalization Grant	0	5,833
<b>LCIII : Butiaba</b>			<b>176,697</b>	<b>70,410</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>804</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>804</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>804</b>
Item : 312104 Other Structures				
Retention payment for Butiaba cattle crash	Walukuba Walukuba	Sector Development Grant	0	804
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,653</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Walukuba	Other Transfers from Central Government	0	5,653
<b>Sector : Education</b>			<b>137,174</b>	<b>45,923</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,404</b>	<b>10,058</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,404</b>	<b>10,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoigo Primary School	Bugoigo	Sector Conditional Grant (Non-Wage)	7,057	2,776
Butiaba Primary School	Booma	Sector Conditional Grant (Non-Wage)	7,029	2,082
Nyamukuta Primary School	Bugoigo	Sector Conditional Grant (Non-Wage)	11,112	2,465

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Walukuba Primary School	Walukuba	Sector Conditional Grant (Non-Wage)	8,206	2,735
<b>Programme : Secondary Education</b>			<b>103,770</b>	<b>35,865</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,770</b>	<b>35,865</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butiaba Seed SSS	Walukuba	Sector Conditional Grant (Wage)	77,735	35,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiaba Seed SS	Walukuba	Sector Conditional Grant (Non-Wage)	26,036	9
<b>Sector : Health</b>			<b>11,405</b>	<b>17,104</b>
<b>Programme : Primary Healthcare</b>			<b>11,405</b>	<b>17,104</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,405</b>	<b>17,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoigo HCII	Bugoigo	Sector Conditional Grant (Non-Wage)	4,906	6,499
Butiaba HCIII	Booma	Sector Conditional Grant (Non-Wage)	6,499	10,605
<b>Sector : Water and Environment</b>			<b>28,118</b>	<b>925</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,118</b>	<b>925</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,118</b>	<b>925</b>
Item : 312104 Other Structures				
Payment of retention works for last FY 2016/17	Walukuba Walukuba Market	Sector Development Grant	28,118	925
<b>LCIII : Buliisa</b>			<b>122,923</b>	<b>67,210</b>
<b>Sector : Works and Transport</b>			<b>12,000</b>	<b>5,665</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,000</b>	<b>5,665</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearence of CARs	Kigoya	Other Transfers from Central Government	0	5,653
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>12,000</b>	<b>12</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Opening of 1.5km on Uribo - Beroya - Nyamitete Pedikola		District Discretionary Development Equalization Grant	0	12
Uribo - beroya - pedikola 1.6km	Kakoora	Sector Development Grant	12,000	0
<b>Sector : Education</b>			<b>56,859</b>	<b>11,322</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,859</b>	<b>11,322</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,859</b>	<b>11,322</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugana Primary School	Bugana	Sector Conditional Grant (Non-Wage)	5,461	1,575
Kabolwa Primary School	Kigoya	Sector Conditional Grant (Non-Wage)	5,085	2,101
Kakoora Primary School	Kakoora	Sector Conditional Grant (Non-Wage)	3,280	1,281
Kibambura Primary School	Kigoya	Sector Conditional Grant (Non-Wage)	3,629	1,382
Kijangi Primary School	Kigoya	Sector Conditional Grant (Non-Wage)	3,865	1,236
Nyamitete Primary School	Nyamitete	Sector Conditional Grant (Non-Wage)	7,071	2,020
Waiga Primary School	Bugana	Sector Conditional Grant (Non-Wage)	5,468	1,726
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 stance VIP latrine	Bugana	Sector Development Grant	23,000	0
<b>Sector : Health</b>			<b>4,064</b>	<b>4,000</b>
<b>Programme : Primary Healthcare</b>			<b>4,064</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,064</b>	<b>4,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugana HCIII	Bugana	Sector Conditional Grant (Non-Wage)	4,064	0
Item : 264101 Contributions to Autonomous Institutions				
Contribution to Bugana HCII	Bugana	District Discretionary Development Equalization Grant	0	4,000
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>46,223</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,000</b>	<b>46,223</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of deep Boreholes	Kakoora Beroya	Sector Development Grant	0	0
Rehabilitation of deep Boreholes	Kakoora Pondiga Redcross	Sector Development , Grant	0	0
Rehabilitation of deep Boreholes	Nyamitete Uribo Kalongo	Sector Development , Grant	0	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>936</b>
Item : 312104 Other Structures				
Borehole site verification of the planned 10 deep wells	Kakoora Buliisa and Ngwedo Sub counties	Sector Development Grant	0	936
<b>Output : Construction of piped water supply system</b>			<b>50,000</b>	<b>45,287</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of Kabolwa Solar powered water scheme	Kigoya Kabolwa	Sector Development Grant	50,000	45,287
<b>LCIII : Ngwedo</b>			<b>33,813</b>	<b>46,896</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>19,237</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>19,237</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>19,237</b>
Item : 312104 Other Structures				
Monitoring and supervision of cattle crash construction	Ngwedo kibambura	Sector Development Grant	0	1,282
Partial construction of a metallic cattle crash	Ngwedo Kkibambura	Sector Development Grant	0	17,955
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,653</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Avogera	Other Transfers from Central Government	0	5,653
<b>Sector : Education</b>			<b>27,314</b>	<b>8,808</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,314</b>	<b>8,808</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,314</b>	<b>8,808</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Avogera Primary School	Avogera	Sector Conditional Grant (Non-Wage)	6,889	2,099
Kisomere Primary School	Nile	Sector Conditional Grant (Non-Wage)	7,349	2,020
Ngwedo Primary School	Ngwedo	Sector Conditional Grant (Non-Wage)	7,175	2,891
Paraa Primary School	Mubako	Sector Conditional Grant (Non-Wage)	5,900	1,798
<b>Sector : Health</b>			<b>6,499</b>	<b>10,605</b>
<b>Programme : Primary Healthcare</b>			<b>6,499</b>	<b>10,605</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,499</b>	<b>10,605</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Avogera HCIII	Avogera	Sector Conditional Grant (Non-Wage)	6,499	10,605
<b>Sector : Water and Environment</b>			<b>0</b>	<b>2,593</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>2,593</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of New Boreholes	Avogera Avogera Sim Sim	Sector Development Grant	0	0
Rehabilitation Of Deep Boreholes	Avogera Kamandindi- Ndozereho	Sector Development , Grant	0	0
Rehabilitation of Deep Boreholes	Avogera Mvule Nunde DWD	Sector Development , Grant	0	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>767</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring wells under retention to asses defects	Avogera Ngedo, Kigwera and Buliisa	Sector Development Grant	0	767
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,826</b>
Item : 312104 Other Structures				
Follow up on end of defects and status of water establihment	Avogera Kigwera, Buliisa and Ngwedo	Sector Development Grant	0	1,826
<b>LCIII : Biiso</b>			<b>335,685</b>	<b>101,707</b>



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<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,653</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>5,653</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>0</b>	<b>5,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Biiso	Other Transfers from Central Government	0	5,653
<b>Sector : Education</b>			<b>328,827</b>	<b>71,759</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>56,997</b>	<b>12,587</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>34,878</b>	<b>12,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso Primary School	Biiso	Sector Conditional Grant (Non-Wage)	4,994	2,042
Busingiro Primary School	Busingiro	Sector Conditional Grant (Non-Wage)	7,698	3,139
Kalengeija Primary School	Biiso	Sector Conditional Grant (Non-Wage)	5,064	2,042
Mirembe Primary School	Bubwe	Sector Conditional Grant (Non-Wage)	5,064	1,497
Nyamasoga Primary School	Nyamasoga	Sector Conditional Grant (Non-Wage)	6,743	2,288
St Marys Biiso Primary School	Biiso	Sector Conditional Grant (Non-Wage)	5,315	1,580
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>22,120</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Draining of VIP latrines in Biiso p/s, Kalengeija, Busingiro, Nyeramya, St Marys, Kihungya, Nyamasoga, Bugoigo, Garasoya	Biiso	Sector Development Grant	22,120	0
<i>Programme : Secondary Education</i>			<b>271,829</b>	<b>59,172</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>271,829</b>	<b>59,172</b>
Item : 263366 Sector Conditional Grant (Wage)				
Biiso War Memmorial SSS	Biiso	Sector Conditional Grant (Wage)	123,811	39,144
Mukitale Development foundation SS	Biiso	Sector Conditional Grant (Wage)	39,235	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Biiso War Memmorial SS	Biiso	Sector Conditional Grant (Non-Wage)	72,671	20,000
Mukitale Development Foundation SS	Biiso	Sector Conditional Grant (Non-Wage)	36,113	28
<b>Sector : Health</b>			<b>6,859</b>	<b>21,994</b>
<b>Programme : Primary Healthcare</b>			<b>6,859</b>	<b>21,994</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,859</b>	<b>10,605</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biiso HCIII	Biiso	Sector Conditional Grant (Non-Wage)	6,859	10,605
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>11,390</b>
Item : 242003 Other				
Construction of a 2 stance VIP Latrine for staff at Biiso HCIII	Biiso	District Discretionary Development Equalization Grant	0	11,390
<b>Sector : Water and Environment</b>			<b>0</b>	<b>2,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>2,300</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>2,300</b>
Item : 312104 Other Structures				
Payment of retention monies for last FY 2016/17	Biiso and Kihungya	Sector Development Grant	0	2,300
<b>LCIII : Kihungya</b>			<b>23,560</b>	<b>18,728</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,655</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,655</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>5,655</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Waaki	Other Transfers from Central Government	0	5,655
<b>Sector : Education</b>			<b>18,655</b>	<b>6,575</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>18,655</b>	<b>6,575</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,655</b>	<b>6,575</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Garasoya Primary School	Garasoya	Sector Conditional Grant (Non-Wage)	4,325	1,394

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Kihungya Primary School	Nyeramya	Sector Conditional Grant (Non-Wage)	8,994	3,137
Nyeramya Primary School	Nyeramya	Sector Conditional Grant (Non-Wage)	5,336	2,044
<b>Sector : Health</b>			<b>4,906</b>	<b>6,499</b>
<b>Programme : Primary Healthcare</b>			<b>4,906</b>	<b>6,499</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,906</b>	<b>6,499</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihungya HCII	Waaki	Sector Conditional Grant (Non-Wage)	4,906	6,499
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of Deep Boreholes	Nyeramya Garasoya B Kabira	Sector Development Grant	0	0
Rehabilitation of deep Boreholes	Garasoya Garasoya Primary School	Sector Development Grant	0	0
<b>LCIII : Kigwera</b>			<b>170,335</b>	<b>98,475</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,653</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>5,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottle Neck Clearance of CARs	Ndandamire	Other Transfers from Central Government	0	5,653
<b>Sector : Education</b>			<b>137,930</b>	<b>40,571</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>52,063</b>	<b>9,436</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,063</b>	<b>9,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirama Primary School	Kirama	Sector Conditional Grant (Non-Wage)	4,952	1,664
Kisansya Primary School	Kisansya	Sector Conditional Grant (Non-Wage)	8,262	2,726
Ndandamire Primary School	Ndandamire	Sector Conditional Grant (Non-Wage)	8,659	2,694

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Wanseko Town Primary School	Wanseko	Sector Conditional Grant (Non-Wage)	7,189	2,353
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 stance VIP Latrine	Kisansya	Sector Development Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>85,867</b>	<b>31,134</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,867</b>	<b>31,134</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugungu SSS	Kisansya	Sector Conditional Grant (Wage)	59,510	31,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugungu SSS	Kisansya	Sector Conditional Grant (Non-Wage)	26,357	16
<b>Sector : Health</b>			<b>4,906</b>	<b>25,431</b>
<b>Programme : Primary Healthcare</b>			<b>4,906</b>	<b>25,431</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,906</b>	<b>6,499</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigwera HCII	Kisansya	Sector Conditional Grant (Non-Wage)	4,906	6,499
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>18,932</b>
Item : 242003 Other				
Construction of a 4 stance VIP Latrine and bathing shelter at Kigwera HCII	Kisansya Kiqwera and Biiso	District Discretionary Development Equalization Grant	0	18,932
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>23,560</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>23,560</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rehabilitation of Deep Boreholes	Kirama Bukindwa	Sector Development Grant	0	0
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,000</b>	<b>23,560</b>
Item : 312104 Other Structures				

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Construction of a 5 Stance VIP Latrine	Kisansya Kisansya Primary School	Sector Development Grant	0	0
Construction of a Five stance VIP latrine	Kisansya Kisansya Primary School	Sector Development Grant	0	23,451
Construction of a five stance VIP Latrine at Kisansya P/S	Kisansya Kisansya Primary school	Sector Development Grant	24,000	0
Verifying, establishing and confirming site for latrine construction.	Kisansya Kisanya Primary school	Sector Development Grant	0	109
<b>Sector : Public Sector Management</b>			<b>3,500</b>	<b>3,259</b>
<b>Programme : District and Urban Administration</b>			<b>3,500</b>	<b>3,259</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>3,259</b>
Item : 312102 Residential Buildings				
Completion of Kigwera Sub county offices	Ndandamire kigwera s/c office block	Multi-Sectoral Transfers to LLGs_Gou	3,500	3,259