Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: 576 Buliisa District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Buliisa District

Date: 13/11/2018

cc. The LCV Chairperson (District) / The Mayor (Municipality)
### Overall Revenue Performance

<table>
<thead>
<tr>
<th>Locally Raised Revenues</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ushs Thousands</td>
<td>686,343</td>
<td>186,689</td>
<td>27%</td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>2,283,875</td>
<td>642,655</td>
<td>28%</td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>9,217,756</td>
<td>2,507,973</td>
<td>27%</td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>3,363,229</td>
<td>897,115</td>
<td>27%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>447,752</td>
<td>35,212</td>
<td>8%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>15,998,955</strong></td>
<td><strong>4,269,642</strong></td>
<td><strong>27%</strong></td>
</tr>
</tbody>
</table>

### Overall Expenditure Performance by Workplan

<table>
<thead>
<tr>
<th>Workplan</th>
<th>Approved Budget</th>
<th>Cumulative Releases</th>
<th>Cumulative Expenditure</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>194,295</td>
<td>31,624</td>
<td>31,550</td>
<td>16%</td>
<td>16%</td>
<td>100%</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>53,458</td>
<td>9,922</td>
<td>9,922</td>
<td>19%</td>
<td>19%</td>
<td>100%</td>
</tr>
<tr>
<td>Administration</td>
<td>814,068</td>
<td>218,526</td>
<td>159,836</td>
<td>27%</td>
<td>20%</td>
<td>73%</td>
</tr>
<tr>
<td>Finance</td>
<td>329,371</td>
<td>115,256</td>
<td>100,130</td>
<td>35%</td>
<td>30%</td>
<td>87%</td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>568,113</td>
<td>109,398</td>
<td>80,837</td>
<td>19%</td>
<td>14%</td>
<td>74%</td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>806,657</td>
<td>198,791</td>
<td>87,927</td>
<td>25%</td>
<td>11%</td>
<td>44%</td>
</tr>
<tr>
<td>Health</td>
<td>4,869,964</td>
<td>1,259,727</td>
<td>803,629</td>
<td>26%</td>
<td>17%</td>
<td>64%</td>
</tr>
<tr>
<td>Education</td>
<td>4,073,649</td>
<td>1,218,140</td>
<td>899,603</td>
<td>30%</td>
<td>22%</td>
<td>74%</td>
</tr>
<tr>
<td>Roads and Engineering</td>
<td>657,743</td>
<td>224,962</td>
<td>205,473</td>
<td>34%</td>
<td>31%</td>
<td>91%</td>
</tr>
<tr>
<td>Water</td>
<td>551,423</td>
<td>134,207</td>
<td>25,015</td>
<td>24%</td>
<td>5%</td>
<td>19%</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>233,516</td>
<td>29,764</td>
<td>21,549</td>
<td>13%</td>
<td>9%</td>
<td>72%</td>
</tr>
<tr>
<td>Community Based Services</td>
<td>2,846,698</td>
<td>719,327</td>
<td>53,098</td>
<td>25%</td>
<td>2%</td>
<td>7%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>15,998,955</strong></td>
<td><strong>4,269,642</strong></td>
<td><strong>2,478,567</strong></td>
<td><strong>27%</strong></td>
<td><strong>15%</strong></td>
<td><strong>58%</strong></td>
</tr>
<tr>
<td><strong>Wage</strong></td>
<td>6,960,114</td>
<td>1,740,028</td>
<td>1,566,364</td>
<td>25%</td>
<td>23%</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Non-Wage Recurrent</strong></td>
<td>3,254,560</td>
<td>880,274</td>
<td>736,573</td>
<td>27%</td>
<td>23%</td>
<td>84%</td>
</tr>
<tr>
<td><strong>Domestic Devt</strong></td>
<td>5,336,529</td>
<td>1,614,128</td>
<td>158,761</td>
<td>30%</td>
<td>3%</td>
<td>10%</td>
</tr>
<tr>
<td><strong>Donor Devt</strong></td>
<td>447,752</td>
<td>35,212</td>
<td>16,869</td>
<td>8%</td>
<td>4%</td>
<td>48%</td>
</tr>
</tbody>
</table>
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a total of shs 4.269 billion representing 27% of the approved budget of shs. 15.998 billion. The sources of funds included local revenue (27%), discretionary government grants (28%), conditional government grants (27%), other central government transfers (27%) and donor funds (8%). This high quarterly performance was attributed to release of UWA funds at once in the quarter. Natural Resources, Planning unit, Audit, Statutory bodies and Water had least percentage of transfers of their respective budgets released. i.e 13%, 16%, 19%, 19%, 24%, % respectively. However, some departments performed above the 25% expected target for the quarter. These included Administration 27%, Roads and engineering at 34%, Finance at 35%, Education at 30% By category, the wage area performed at 25%, non-wage recurrent at 27%, domestic development at 30% and donor at 8% of their respective annual budgets. Expenditures from all departments amounted to shs 2.46 billion representing 27% of the total budget. Of the funds spent shs 1.56 billion was spent on wage, shs 736 million on non-wage recurrent, shs 158.76 million on domestic development and shs 16.8 million on donor development. High expenditure performance can be seen in the departments with bigger recurrent budgets as the procurement process for capital projects was not yet complete. Funds amounting to shs 178 million remained unspent in the departments and on the salary account. shs 1.4 billion development funds remained unspent in different accounts including subcounties. These funds are NUSAf3 projects and UWA funds whose procurement process has been finalized including appraisal by technical planning committee on those projects.

G1: Graph on the revenue and expenditure performance by Department

Cumulative Revenue Performance by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Locally Raised Revenues</td>
<td>686,343</td>
<td>186,689</td>
<td>27%</td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>85,000</td>
<td>21,796</td>
<td>26%</td>
</tr>
<tr>
<td>Land Fees</td>
<td>12,000</td>
<td>4,868</td>
<td>41%</td>
</tr>
<tr>
<td>Occupational Permits</td>
<td>1,000</td>
<td>50</td>
<td>5%</td>
</tr>
<tr>
<td>Local Hotel Tax</td>
<td>19,000</td>
<td>3,526</td>
<td>19%</td>
</tr>
<tr>
<td>Application Fees</td>
<td>31,000</td>
<td>11,214</td>
<td>36%</td>
</tr>
<tr>
<td>Business licenses</td>
<td>78,000</td>
<td>23,721</td>
<td>30%</td>
</tr>
</tbody>
</table>
### Vote: 576 Buliisa District

#### Quarter 1

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2018/19</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Liquor licenses</strong></td>
<td>1,600</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Other licenses</strong></td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Rent &amp; Rates - Non-Produced Assets – from private entities</strong></td>
<td>6,000</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Rent &amp; rates – produced assets – from private entities</strong></td>
<td>20,000</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Park Fees</strong></td>
<td>32,408</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Property related Duties/Fees</strong></td>
<td>24,000</td>
<td>12,359</td>
</tr>
<tr>
<td><strong>Animal &amp; Crop Husbandry related Levies</strong></td>
<td>12,000</td>
<td>1,367</td>
</tr>
<tr>
<td><strong>Registration (e.g. Births, Deaths, Marriages, etc.) fees</strong></td>
<td>3,500</td>
<td>260</td>
</tr>
<tr>
<td><strong>Registration of Businesses</strong></td>
<td>4,000</td>
<td>74</td>
</tr>
<tr>
<td><strong>Agency Fees</strong></td>
<td>31,000</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Market /Gate Charges</strong></td>
<td>248,835</td>
<td>96,575</td>
</tr>
<tr>
<td><strong>Other Court Fees</strong></td>
<td>10,000</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Other Fees and Charges</strong></td>
<td>41,000</td>
<td>10,408</td>
</tr>
<tr>
<td><strong>Group registration</strong></td>
<td>1,000</td>
<td>472</td>
</tr>
<tr>
<td><strong>Sale of Land</strong></td>
<td>25,000</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Miscellaneous receipts/income</strong></td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>2a.Disccretionary Government Transfers</strong></td>
<td>2,283,875</td>
<td>642,655</td>
</tr>
<tr>
<td><strong>District Unconditional Grant (Non-Wage)</strong></td>
<td>484,876</td>
<td>121,219</td>
</tr>
<tr>
<td><strong>Urban Unconditional Grant (Non-Wage)</strong></td>
<td>37,508</td>
<td>9,377</td>
</tr>
<tr>
<td><strong>District Discretionary Development Equalization Grant</strong></td>
<td>836,373</td>
<td>278,791</td>
</tr>
<tr>
<td><strong>Urban Unconditional Grant (Wage)</strong></td>
<td>121,043</td>
<td>30,261</td>
</tr>
<tr>
<td><strong>District Unconditional Grant (Wage)</strong></td>
<td>780,218</td>
<td>195,054</td>
</tr>
<tr>
<td><strong>Urban Discretionary Development Equalization Grant</strong></td>
<td>23,858</td>
<td>7,953</td>
</tr>
<tr>
<td><strong>2b.Conditional Government Transfers</strong></td>
<td>9,217,756</td>
<td>2,507,973</td>
</tr>
<tr>
<td><strong>Sector Conditional Grant (Wage)</strong></td>
<td>6,058,853</td>
<td>1,514,713</td>
</tr>
<tr>
<td><strong>Sector Conditional Grant (Non-Wage)</strong></td>
<td>980,413</td>
<td>285,180</td>
</tr>
<tr>
<td><strong>Support Services Conditional Grant (Non-Wage)</strong></td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Sector Development Grant</strong></td>
<td>1,995,501</td>
<td>665,167</td>
</tr>
<tr>
<td><strong>Transitional Development Grant</strong></td>
<td>21,053</td>
<td>7,018</td>
</tr>
<tr>
<td><strong>General Public Service Pension Arrears (Budgeting)</strong></td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Salary arrears (Budgeting)</strong></td>
<td>18,360</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Pension for Local Governments</strong></td>
<td>63,375</td>
<td>15,844</td>
</tr>
<tr>
<td><strong>Gratuity for Local Governments</strong></td>
<td>80,202</td>
<td>20,051</td>
</tr>
<tr>
<td><strong>2c. Other Government Transfers</strong></td>
<td>3,363,229</td>
<td>897,115</td>
</tr>
<tr>
<td><strong>Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project</strong></td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>National Environment Management Authority (NEMA)</strong></td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Northern Uganda Social Action Fund (NUSAf)</strong></td>
<td>1,493,495</td>
<td>25,286</td>
</tr>
<tr>
<td><strong>Support to PLE (UNEB)</strong></td>
<td>7,000</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Uganda Road Fund (URF)</strong></td>
<td>517,480</td>
<td>198,266</td>
</tr>
</tbody>
</table>
**Vote:576 Buliisa District**

<table>
<thead>
<tr>
<th>Description</th>
<th>Quarter 1</th>
<th>Cumulative %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Uganda Wildlife Authority (UWA)</strong></td>
<td>660,300</td>
<td>96 %</td>
</tr>
<tr>
<td><strong>Uganda Women Enterpreneurship Program(UWEP)</strong></td>
<td>149,522</td>
<td>15 %</td>
</tr>
<tr>
<td><strong>Youth Livelihood Programme (YLP)</strong></td>
<td>370,153</td>
<td>1 %</td>
</tr>
<tr>
<td><strong>Albertine Regional Sustainable Development Programme (ARSDP)</strong></td>
<td>80,280</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Support to Production Extension Services</strong></td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Micro Projects under Luwero Rwenzori Development Programme</strong></td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Infectious Diseases Institute (IDI)</strong></td>
<td>50,000</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Neglected Tropical Diseases (NTDs)</strong></td>
<td>35,000</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Uganda Sanitation Fund (USF)</strong></td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>15,998,955</td>
<td>27 %</td>
</tr>
</tbody>
</table>

### 3. Donor Funding

<table>
<thead>
<tr>
<th>Donor</th>
<th>Quarter 1</th>
<th>Cumulative %</th>
</tr>
</thead>
<tbody>
<tr>
<td>United Nations Children Fund (UNICEF)</td>
<td>287,752</td>
<td>0 %</td>
</tr>
<tr>
<td>World Health Organisation (WHO)</td>
<td>60,000</td>
<td>0 %</td>
</tr>
<tr>
<td>Global Alliance for Vaccines and Immunization (GAVI)</td>
<td>100,000</td>
<td>0 %</td>
</tr>
<tr>
<td>United States Agency for International Development (USAID)</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Neglected Tropical Diseases (NTDs)</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Sight Savers International (Uganda)</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>447,752</td>
<td>8 %</td>
</tr>
</tbody>
</table>

### Cumulative Performance for Locally Raised Revenues

Generally, Locally raised Revenues collected during the first quarter of FY 2018/19 amounted to shs 186.6 million out of the annual approved budget of shs 686.3 million performing at 27%. This was over performance for the quarter due to high performance of LST at 26%, land fees at 41%, Business licences at 30%, Property related duties at 51%, Market gate charges at 39%, and group registration at 47%. These over performances arise from speculation of oil and gas activities in the district making land businesses boom, UNRA compensation for trunk roads development, and LST from oil project workers. Whereas this appears good performance, many of the revenue sources continue to perform poorly such as liquor licence at 0%, Agency fees at 0%, Rent at rates produced from private entities at 0%, and some revenue sources performed averagely above 50% such as property related duties. Extraction of sand at buffer zones by contractors has also increased on the local revenue collection for the quarter and this is expected to increase more.

### Cumulative Performance for Central Government Transfers

During the first quarter for 2018/19 most central Government transfers were received as planned at 28% performance for Descretionary transfers, 27% for Conditional government transfers and 27% for other government transfers. Over performance of was attributed to 100% release of UWA funds in 1st quarter and DDEG funds which are always released in three installments only.

### Cumulative Performance for Donor Funding

Donor revenue in the first quarter 2018/19 performed at 8% of annual budget. This comprised of NTD funds.
## Expenditure Performance by Sector and Programme

<table>
<thead>
<tr>
<th>Sector / Programme</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the Quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector: Agriculture</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agricultural Extension Services</td>
<td>96,733</td>
<td>14,932</td>
<td>15 %</td>
<td>24,183</td>
<td>14,932</td>
<td>62 %</td>
</tr>
<tr>
<td>District Production Services</td>
<td>701,924</td>
<td>72,295</td>
<td>10 %</td>
<td>175,481</td>
<td>72,295</td>
<td>41 %</td>
</tr>
<tr>
<td>District Commercial Services</td>
<td>8,000</td>
<td>700</td>
<td>9 %</td>
<td>2,000</td>
<td>700</td>
<td>35 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td>806,657</td>
<td>87,927</td>
<td>11 %</td>
<td>201,664</td>
<td>87,927</td>
<td>44 %</td>
</tr>
<tr>
<td><strong>Sector: Works and Transport</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>622,390</td>
<td>200,380</td>
<td>32 %</td>
<td>155,598</td>
<td>200,380</td>
<td>129 %</td>
</tr>
<tr>
<td>District Engineering Services</td>
<td>35,353</td>
<td>5,093</td>
<td>14 %</td>
<td>8,838</td>
<td>5,093</td>
<td>58 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td>657,743</td>
<td>205,473</td>
<td>31 %</td>
<td>164,436</td>
<td>205,473</td>
<td>125 %</td>
</tr>
<tr>
<td><strong>Sector: Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>2,887,441</td>
<td>730,151</td>
<td>25 %</td>
<td>721,739</td>
<td>730,151</td>
<td>101 %</td>
</tr>
<tr>
<td>Secondary Education</td>
<td>713,361</td>
<td>93,023</td>
<td>13 %</td>
<td>178,229</td>
<td>93,023</td>
<td>52 %</td>
</tr>
<tr>
<td>Education &amp; Sports Management and Inspection</td>
<td>472,847</td>
<td>76,429</td>
<td>16 %</td>
<td>118,184</td>
<td>76,429</td>
<td>65 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td>4,073,649</td>
<td>899,603</td>
<td>22 %</td>
<td>1,018,152</td>
<td>899,603</td>
<td>88 %</td>
</tr>
<tr>
<td><strong>Sector: Health</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Primary Healthcare</td>
<td>1,654,209</td>
<td>71,806</td>
<td>4 %</td>
<td>413,552</td>
<td>71,806</td>
<td>17 %</td>
</tr>
<tr>
<td>District Hospital Services</td>
<td>208,034</td>
<td>45,016</td>
<td>22 %</td>
<td>52,008</td>
<td>45,016</td>
<td>87 %</td>
</tr>
<tr>
<td>Health Management and Supervision</td>
<td>3,007,722</td>
<td>686,807</td>
<td>23 %</td>
<td>751,930</td>
<td>686,807</td>
<td>91 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td>4,869,964</td>
<td>803,629</td>
<td>17 %</td>
<td>1,217,491</td>
<td>803,629</td>
<td>66 %</td>
</tr>
<tr>
<td><strong>Sector: Water and Environment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rural Water Supply and Sanitation</td>
<td>551,423</td>
<td>25,015</td>
<td>5 %</td>
<td>137,856</td>
<td>25,015</td>
<td>18 %</td>
</tr>
<tr>
<td>Urban Water Supply and Sanitation</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Natural Resources Management</td>
<td>233,516</td>
<td>21,549</td>
<td>9 %</td>
<td>58,379</td>
<td>21,549</td>
<td>37 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td>784,939</td>
<td>46,564</td>
<td>6 %</td>
<td>202,234</td>
<td>46,564</td>
<td>23 %</td>
</tr>
<tr>
<td><strong>Sector: Social Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Mobilisation and Empowerment</td>
<td>2,846,698</td>
<td>53,098</td>
<td>2 %</td>
<td>711,674</td>
<td>53,098</td>
<td>7 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td>2,846,698</td>
<td>53,098</td>
<td>2 %</td>
<td>711,674</td>
<td>53,098</td>
<td>7 %</td>
</tr>
<tr>
<td><strong>Sector: Public Sector Management</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District and Urban Administration</td>
<td>814,068</td>
<td>159,836</td>
<td>20 %</td>
<td>203,517</td>
<td>159,836</td>
<td>79 %</td>
</tr>
<tr>
<td>Local Statutory Bodies</td>
<td>568,113</td>
<td>80,837</td>
<td>14 %</td>
<td>142,028</td>
<td>80,837</td>
<td>57 %</td>
</tr>
<tr>
<td>Local Government Planning Services</td>
<td>194,295</td>
<td>31,550</td>
<td>16 %</td>
<td>48,574</td>
<td>31,550</td>
<td>65 %</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td>1,576,477</td>
<td>272,223</td>
<td>17 %</td>
<td>394,119</td>
<td>272,223</td>
<td>69 %</td>
</tr>
<tr>
<td><strong>Sector: Accountability</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial Management and Accountability(LG)</td>
<td>329,371</td>
<td>100,130</td>
<td>30 %</td>
<td>82,343</td>
<td>100,130</td>
<td>122 %</td>
</tr>
<tr>
<td>Internal Audit Services</td>
<td>53,458</td>
<td>9,922</td>
<td>19 %</td>
<td>13,364</td>
<td>9,922</td>
<td>74 %</td>
</tr>
</tbody>
</table>
### Vote: 576 Buliisa District

#### Quarter 1

<table>
<thead>
<tr>
<th>Sub-Total</th>
<th>382,829</th>
<th>110,051</th>
<th>29%</th>
<th>95,707</th>
<th>110,051</th>
<th>115%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Total</td>
<td>15,998,955</td>
<td>2,478,567</td>
<td>15%</td>
<td>4,005,478</td>
<td>2,478,567</td>
<td>62%</td>
</tr>
</tbody>
</table>
### SECTION B : Workplan Summary

**Administration**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>%Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>692,123</td>
<td>197,347</td>
<td>29%</td>
<td>173,031</td>
<td>197,347</td>
<td>114%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>71,818</td>
<td>17,955</td>
<td>25%</td>
<td>17,955</td>
<td>17,955</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>142,917</td>
<td>48,909</td>
<td>34%</td>
<td>35,729</td>
<td>48,909</td>
<td>137%</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>80,202</td>
<td>20,051</td>
<td>25%</td>
<td>20,051</td>
<td>20,051</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>82,756</td>
<td>19,579</td>
<td>24%</td>
<td>20,689</td>
<td>19,579</td>
<td>95%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>157,749</td>
<td>60,446</td>
<td>38%</td>
<td>39,437</td>
<td>60,446</td>
<td>153%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>74,946</td>
<td>14,564</td>
<td>19%</td>
<td>18,736</td>
<td>14,564</td>
<td>78%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>63,375</td>
<td>15,844</td>
<td>25%</td>
<td>15,844</td>
<td>15,844</td>
<td>100%</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>18,360</td>
<td>0</td>
<td>0%</td>
<td>4,590</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>121,945</td>
<td>21,178</td>
<td>17%</td>
<td>30,486</td>
<td>21,178</td>
<td>69%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>51,000</td>
<td>17,000</td>
<td>33%</td>
<td>12,750</td>
<td>17,000</td>
<td>133%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>70,945</td>
<td>4,178</td>
<td>6%</td>
<td>17,736</td>
<td>4,178</td>
<td>24%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>814,068</td>
<td>218,526</td>
<td>27%</td>
<td>203,517</td>
<td>218,526</td>
<td>107%</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>%Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>217,863</td>
<td>26,348</td>
<td>12%</td>
<td>54,465</td>
<td>26,348</td>
<td>48%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>474,260</td>
<td>122,872</td>
<td>26%</td>
<td>118,565</td>
<td>122,872</td>
<td>104%</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>%Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>121,945</td>
<td>10,616</td>
<td>9%</td>
<td>30,486</td>
<td>10,616</td>
<td>35%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>814,068</td>
<td>159,836</td>
<td>20%</td>
<td>203,517</td>
<td>159,836</td>
<td>79%</td>
</tr>
</tbody>
</table>
During the 1st quarter, administration department received Shs 181.400 million representing 22% of the annual approved budget (814.067m) for the year and 89% for the quarter. The department was funded by District discretionary equalization grant, local revenue, multi sectoral transfers to LLG non-wage and development, District unconditional grant non-wage and wage, and pension and gratuity for local governments respectively. The sum of Shs 64.625m was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Government non-wage and development. However, overall, the department spent Shs 159.836m which is 20% of the annual approved budget and 79% of the quarterly approved budget. Out of this expenditure, Shs 26.348m on wage (12%), Shs 122.871m on non-wage (26%), Shs 10.615m (9%) on domestic development. The rest of the funds received totalling to Shs 21.565m remained unspent and was left in the District administration account. The funds are for other activities whose implementation process is in progress.

Reasons for unspent balances on the bank account

Unspent balance in District administration account (Shs 58.6m) out of which shs 37million was wage balance and provision of pension and gratuity, shs 11million for non wage and shs 10.5million DDEG was for other needs like capacity development, procurement of laptop computers whose implementation process is ongoing and other administration operationalization costs.

Highlights of physical performance by end of the quarter

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

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
</table>

#### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Ushs Thousands</th>
<th>Outturn</th>
<th>% Spent</th>
<th>Budget</th>
<th>Outturn</th>
<th>% Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>94,155</td>
<td>23,539</td>
<td>25%</td>
<td>23,539</td>
<td>23,539</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>88,175</td>
<td>21,868</td>
<td>25%</td>
<td>22,044</td>
<td>21,868</td>
<td>99%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>42,475</td>
<td>29,399</td>
<td>69%</td>
<td>10,619</td>
<td>29,399</td>
<td>277%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>72,072</td>
<td>18,088</td>
<td>25%</td>
<td>18,018</td>
<td>18,088</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>6,343</td>
<td>15,697</td>
<td>247%</td>
<td>1,586</td>
<td>15,697</td>
<td>990%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>26,151</td>
<td>6,667</td>
<td>25%</td>
<td>6,538</td>
<td>6,667</td>
<td>102%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>20,000</td>
<td>6,667</td>
<td>33%</td>
<td>5,000</td>
<td>6,667</td>
<td>133%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>6,151</td>
<td>0</td>
<td>0%</td>
<td>1,538</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>329,371</td>
<td>115,256</td>
<td>35%</td>
<td>82,343</td>
<td>115,256</td>
<td>140%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Ushs Thousands</th>
<th>Outturn</th>
<th>% Spent</th>
<th>Budget</th>
<th>Outturn</th>
<th>% Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>94,518</td>
<td>23,454</td>
<td>25%</td>
<td>23,630</td>
<td>23,454</td>
<td>99%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>208,702</td>
<td>70,010</td>
<td>34%</td>
<td>52,176</td>
<td>70,010</td>
<td>134%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>26,151</td>
<td>6,667</td>
<td>25%</td>
<td>6,538</td>
<td>6,667</td>
<td>102%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>329,371</td>
<td>100,130</td>
<td>30%</td>
<td>82,343</td>
<td>100,130</td>
<td>122%</td>
</tr>
</tbody>
</table>

#### C: Unspent Balances

<table>
<thead>
<tr>
<th>Sources</th>
<th>Ushs Thousands</th>
<th>% Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>14,111</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,016</td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, finance department received Shs 115.256 million representing 35% of the annual approved budget (329.371m) for the year and 140% for the quarter. The department was funded by District discretionary equalization grant, local revenue, multi sectoral transfers to LLG non-wage and wage, and District unconditional grant non-wage and wage respectively. The sum of Shs 33.785m was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Government non-wage and wage. However, overall, the department spent Shs 114.241m which is 34.6% of the annual approved budget and 138% of the quarterly approved budget. Out of this expenditure, Shs 37.564m on wage (39.7%), Shs 71.025m on non-wage (34%), Shs 6.667m (25%) on domestic development. The rest of the funds received totalling to Shs 1.015m remained unspent and was left in the finance account. The funds are for other operationalization costs

Reasons for unspent balances on the bank account

Unspent balance in finance account (Shs 15.127m) out of which shs 14.11m was mainly wage balance due to over budgeting of wage and shs 1million was to cater for the finance operationalization costs.

Highlights of physical performance by end of the quarter

Good expenditure performance in wages, government of Uganda development and non-wage was because the department has fully implemented its activities in time as per the quarterly allocation
### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>558,113</td>
<td>106,731</td>
<td>19%</td>
<td>139,528</td>
<td>106,731</td>
<td>76%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>166,623</td>
<td>41,656</td>
<td>25%</td>
<td>41,656</td>
<td>41,656</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>174,939</td>
<td>38,086</td>
<td>22%</td>
<td>43,735</td>
<td>38,086</td>
<td>87%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>40,508</td>
<td>8,246</td>
<td>20%</td>
<td>10,127</td>
<td>8,246</td>
<td>81%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>176,042</td>
<td>18,743</td>
<td>11%</td>
<td>44,011</td>
<td>18,743</td>
<td>43%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>10,000</td>
<td>2,667</td>
<td>27%</td>
<td>2,500</td>
<td>2,667</td>
<td>107%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>8,000</td>
<td>2,667</td>
<td>33%</td>
<td>2,000</td>
<td>2,667</td>
<td>133%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>2,000</td>
<td>0</td>
<td>0%</td>
<td>500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>568,113</td>
<td>109,398</td>
<td>19%</td>
<td>142,028</td>
<td>109,398</td>
<td>77%</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>174,939</td>
<td>38,086</td>
<td>22%</td>
<td>43,735</td>
<td>38,086</td>
<td>87%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>383,174</td>
<td>42,751</td>
<td>11%</td>
<td>95,793</td>
<td>42,751</td>
<td>45%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
<td>2,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>568,113</td>
<td>80,837</td>
<td>14%</td>
<td>142,028</td>
<td>80,837</td>
<td>57%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>25,894</td>
<td>24%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>25,894</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>2,667</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,667</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>28,561</td>
<td>26%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 109 million comprising of wages, and non-wage, wages represent 34%, non-wage constitute 62% and development 2.6%.

Reasons for unspent balances on the bank account

The unspent balance of shs 25.8 million is for payment of ex gratia to be paid in the last quarter of the FY, and shs 2.6 million is for council regalia, and procurement unit for evaluation committee.

Highlights of physical performance by end of the quarter

Payments for council fuel, facilitation for committee sittings, and council meeting, Chairman's travels for mandatory meetings.
## Production and Marketing

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>650,952</td>
<td>158,523</td>
<td>24%</td>
<td>162,738</td>
<td>158,523</td>
<td>97%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,669</td>
<td>1,167</td>
<td>25%</td>
<td>1,167</td>
<td>1,167</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,209</td>
<td>0</td>
<td>0%</td>
<td>1,052</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>20,450</td>
<td>1,950</td>
<td>10%</td>
<td>5,113</td>
<td>1,950</td>
<td>38%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>126,544</td>
<td>31,636</td>
<td>25%</td>
<td>31,636</td>
<td>31,636</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>495,081</td>
<td>123,770</td>
<td>25%</td>
<td>123,770</td>
<td>123,770</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>155,705</td>
<td>40,267</td>
<td>26%</td>
<td>38,926</td>
<td>40,267</td>
<td>103%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>16,000</td>
<td>5,333</td>
<td>33%</td>
<td>4,000</td>
<td>5,333</td>
<td>133%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>72,102</td>
<td>12,400</td>
<td>17%</td>
<td>18,025</td>
<td>12,400</td>
<td>69%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>67,603</td>
<td>22,534</td>
<td>33%</td>
<td>16,901</td>
<td>22,534</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>806,657</td>
<td>198,791</td>
<td>25%</td>
<td>201,664</td>
<td>198,791</td>
<td>99%</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>495,081</td>
<td>57,972</td>
<td>12%</td>
<td>123,770</td>
<td>57,972</td>
<td>47%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>155,871</td>
<td>26,354</td>
<td>17%</td>
<td>38,968</td>
<td>26,354</td>
<td>68%</td>
</tr>
</tbody>
</table>

### Development Expenditure

| Domestic Development | 155,705 | 3,600 | 2% | 38,926 | 3,600 | 9% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |

| **Total Expenditure** | 806,657 | 87,927 | 11% | 201,664 | 87,927 | 44% |

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Recurrent Balances</th>
<th>74,197</th>
<th>47%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>65,798</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>8,399</td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>36,667</td>
<td>91%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>36,667</td>
<td></td>
</tr>
</tbody>
</table>

---

Local Government Quarterly Performance Report

Vote: 576 Buliisa District

Quarter 1

FY 2018/19
Summary of Workplan Revenues and Expenditure by Source

Bulisa District production and Marketing Department received a total of 178,526,233/= of which 123,770,280/= was wage, 31,635,944/= was Sector conditional grant, 1,052,171/= was Locally Raised Revenue, 1,167,182/= was Non-wage, 4,000,000 was District Desecration Equalization Grant (DDEG) and 16,900,656/= was Sector Development Grant.

Total utilization was 87,926,543/= representing 50%. Wage utilization was 57,972,293 representing 47%, Sector conditional grant utilization was 26,354,250 representing 84%, Non-wage (unconditional) utilization was 0 representing 0%, Locally Raised Revenue utilization was 0 representing 0%, DDEG utilization was 0 representing 0% and Sector Development Grant utilization was 3,600,000 representing 22%.

Reasons for unspent balances on the bank account
- Capital procurements were pended while waiting for funds to accumulate from subsequent quarters
- Some requisitions were made late into the second semester
- The wage bill was spent by half due to a gap in staffing (The staffing issue and recruitment is being handled by human resource department.

Highlights of physical performance by end of the quarter
- conducted value chain monthly review and verification of production activities
- Conducted a radio talk show on fisheries licensing and animal quarantine
- Conducted departmental staff meeting (DARST)
- Procured fuel
- Conducted a district leadership monitoring and supervision activity
- conducted a District Disaster Preparedness committee meeting
- conducted a Multi-stakeholder Innovation Platform (MSIP) on bee keeping
- Facilitated sub-county staff to conduct routine activities
- Repair and servicing of motorcycles
- Procurement of small office equipment
- Farmer trainings
- Farmer registration
- Statistics
- Sub-county leadership monitoring and supervision
- Paid for staff wages
- Delivered 4th quarter report and annual workplan to Entebbe
- Travel inland by DPMO
- Enforcement of veterinary regulations
- Fish quality assurance inspections
- Supervision and monitoring of the fisheries resources
- Plant clinic exercise
- Conducted tsetse fly surveillance
- Backstopping bee keeping in four sub-counties
- OWC operations
- Procured small office equipment (Stamps)
- Procured fuel
# Local Government Quarterly Performance Report

## Vote:576 Buliisa District

### Quarter 1

#### Health

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,323,808</td>
<td>814,774</td>
<td>25%</td>
<td>830,952</td>
<td>814,774</td>
<td>98%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,768</td>
<td>1,192</td>
<td>25%</td>
<td>1,192</td>
<td>1,192</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>6,859</td>
<td>1,320</td>
<td>19%</td>
<td>1,715</td>
<td>1,320</td>
<td>77%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>13,977</td>
<td>1,200</td>
<td>9%</td>
<td>3,494</td>
<td>1,200</td>
<td>34%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>13,452</td>
<td>0</td>
<td>0%</td>
<td>3,363</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>85,000</td>
<td>11,124</td>
<td>13%</td>
<td>21,250</td>
<td>11,124</td>
<td>52%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>308,801</td>
<td>77,200</td>
<td>25%</td>
<td>77,200</td>
<td>77,200</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>2,890,950</td>
<td>722,738</td>
<td>25%</td>
<td>722,738</td>
<td>722,738</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,546,157</td>
<td>444,953</td>
<td>29%</td>
<td>386,539</td>
<td>444,953</td>
<td>115%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>82,081</td>
<td>27,360</td>
<td>33%</td>
<td>20,520</td>
<td>27,360</td>
<td>133%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>245,882</td>
<td>35,212</td>
<td>14%</td>
<td>61,471</td>
<td>35,212</td>
<td>57%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>167,831</td>
<td>32,260</td>
<td>19%</td>
<td>41,958</td>
<td>32,260</td>
<td>77%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>1,050,363</td>
<td>350,121</td>
<td>33%</td>
<td>262,591</td>
<td>350,121</td>
<td>133%</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>4,869,964</td>
<td>1,259,727</td>
<td>26%</td>
<td>1,217,491</td>
<td>1,259,727</td>
<td>103%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th><strong>Recurrent Expenditure</strong></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>2,904,402</td>
<td>681,713</td>
<td>23%</td>
<td>726,101</td>
<td>681,713</td>
<td>94%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>419,405</td>
<td>71,245</td>
<td>17%</td>
<td>104,851</td>
<td>71,245</td>
<td>68%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Development Expenditure</strong></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>1,300,275</td>
<td>33,803</td>
<td>3%</td>
<td>325,069</td>
<td>33,803</td>
<td>10%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

During the 1st quarter, health department received Shs 1.256billion representing 26% of the approved budget (4.870billion) for the year and 103% for the quarter. The department was funded by local revenue, sector development grant, Donor funding, multi sectoral transfers to LLG, District unconditional grant non-wage, sector conditional grant non-wage and wage respectively. The sum of Shs 28.378m was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Government. However, overall, the department spent Shs 774.050 m which is 15.9% of the annual approved budget and 63.6% of the quarterly approved budget. Out of this expenditure, Shs 774.050m on wage (23%), Shs 523.491m on non-wage (17%), Shs 16,869m (0.4%) on domestic development and shs 16,869m (7%) on donor development. The rest of the funds received totalling to Shs 452.216m remained unspent which Shs 181,415/ is left on onchocerciasis account, Shs 18.162m on District General fund account, shs 5.648 million on the Hospital account, Shs 387.199 million on General Health account and Shs 41.025m unpaid salary remained on the salaries account. The funds are for other programs whose implementation process is in progress like development projects, sanitation activities and NTD programs.

Reasons for unspent balances on the bank account

Unspent balances: In government of uganda salary account (Shs 41.025m) was to carter for the ongoing recruitment process and handle the post salary enhancement effect for those whose pay system has excluded, In general health account (Shs 387.199 m) was mainly for capital development projects like upgrading Avogera Health Centre II and Butiaba Health Centre II that were under the ongoing procurement implementation stage and other activities under NTD programs and sanitation, In District general fund account( Shs 18.162m) for NTD activities which came without a clear details and could not be accessed for implementation, In general Hospital account(shs 5.648 m) was other facility operationalization costs.

Highlights of physical performance by end of the quarter
Poor performance of domestic development was due to the ongoing procurement processes for construction activities which were to be concluded in the coming quarters. The poor performance of non-wage was due to the sanitation fund which came in the 1st quarter without a proper detail and it could not be used without clarification. There was no release of transitional development grant for unknown reasons.

Poor performance of donor was because of the Envision fund which was not spent since the fund came in the District general fund account without clear detail and was not transferred to general health account for implementation.

Good expenditure performance in wage is due to the increased staffing level of 70% and ability to maintain the available staff in post as per the quarter.
**Education**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,237,863</td>
<td>889,947</td>
<td>27%</td>
<td>809,206</td>
<td>889,947</td>
<td>110%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>8,404</td>
<td>2,101</td>
<td>25%</td>
<td>2,101</td>
<td>2,101</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>40,059</td>
<td>10,015</td>
<td>25%</td>
<td>10,015</td>
<td>10,015</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>15,622</td>
<td>5,000</td>
<td>32%</td>
<td>3,906</td>
<td>5,000</td>
<td>128%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>13,029</td>
<td>44,317</td>
<td>340%</td>
<td>3,257</td>
<td>44,317</td>
<td>1361%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>7,000</td>
<td>0</td>
<td>0%</td>
<td>1,750</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>480,927</td>
<td>160,309</td>
<td>33%</td>
<td>119,972</td>
<td>160,309</td>
<td>134%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>2,672,822</td>
<td>668,205</td>
<td>25%</td>
<td>668,205</td>
<td>668,205</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>835,786</td>
<td>328,193</td>
<td>39%</td>
<td>208,946</td>
<td>328,193</td>
<td>157%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>90,000</td>
<td>30,000</td>
<td>33%</td>
<td>22,500</td>
<td>30,000</td>
<td>133%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>66,500</td>
<td>0</td>
<td>0%</td>
<td>16,625</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>139,116</td>
<td>118,136</td>
<td>85%</td>
<td>34,779</td>
<td>118,136</td>
<td>340%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>540,169</td>
<td>180,056</td>
<td>33%</td>
<td>135,042</td>
<td>180,056</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>4,073,649</td>
<td>1,218,140</td>
<td>30%</td>
<td>1,018,152</td>
<td>1,218,140</td>
<td>120%</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

| **Recurrent Expenditure** | | | | | | |
| Wage | 2,712,881 | 674,001 | 25% | 678,220 | 674,001 | 99% |
| Non Wage | 524,983 | 168,551 | 32% | 130,985 | 168,551 | 129% |

| **Development Expenditure** | | | | | | |
| Domestic Development | 769,286 | 57,051 | 7% | 192,321 | 57,051 | 30% |
| Donor Development | 66,500 | 0 | 0% | 16,625 | 0 | 0% |
| **Total Expenditure** | 4,073,649 | 899,603 | 22% | 1,018,152 | 899,603 | 88% |

**C: Unspent Balances**

| **Recurrent Balances** | 47,395 | 5% |
| Wage | 4,219 |
Summary of Workplan Revenues and Expenditure by Source

The department received funds worth 1.2billion comprising of wages for primary, secondary and headquarter staff, non wage for UPE,USE and inspection, and development grant. Wages represent 55%, non wages 17% and development 26.9%

Reasons for unspent balances on the bank account

Unspent balance of shs 318.5milion comprises of HLG and LLG development grant whose procurement process has been finalized awaiting third quarter implementation. Out of these funds, shs 271million is sector development grant for education department and DDEG at HLG and LLG level and shs 43milion is non wage balance at District to be implemented in second quarter.

Highlights of physical performance by end of the quarter

Routine quarterly inspection of schools, staff appraisal conducted, induction exercise, repair and maintenance of vehicles.
### Vote: 576 Buliisa District

#### Roads and Engineering

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>622,014</td>
<td>215,558</td>
<td>35%</td>
<td>155,503</td>
<td>215,558</td>
<td>139%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>58,000</td>
<td>11,386</td>
<td>20%</td>
<td>14,500</td>
<td>11,386</td>
<td>79%</td>
<td></td>
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<tr>
<td>Locally Raised Revenues</td>
<td>35,353</td>
<td>4,931</td>
<td>14%</td>
<td>8,838</td>
<td>4,931</td>
<td>56%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>627</td>
<td>975</td>
<td>156%</td>
<td>157</td>
<td>975</td>
<td>622%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>10,554</td>
<td>0</td>
<td>0%</td>
<td>2,639</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>517,480</td>
<td>198,266</td>
<td>38%</td>
<td>129,370</td>
<td>198,266</td>
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<tr>
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<td>0%</td>
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</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>35,729</td>
<td>9,404</td>
<td>26%</td>
<td>8,932</td>
<td>9,404</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>16,000</td>
<td>5,333</td>
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<td>4,000</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>19,729</td>
<td>4,071</td>
<td>21%</td>
<td>4,932</td>
<td>4,071</td>
<td>83%</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>657,743</td>
<td>224,962</td>
<td>34%</td>
<td>164,436</td>
<td>224,962</td>
<td>137%</td>
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**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
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<tr>
<td>Wage</td>
<td>68,554</td>
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<td>0%</td>
<td>17,139</td>
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<tr>
<td>Non Wage</td>
<td>553,460</td>
<td>201,402</td>
<td>36%</td>
<td>138,365</td>
<td>201,402</td>
<td>146%</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>35,729</td>
<td>4,071</td>
<td>11%</td>
<td>8,932</td>
<td>4,071</td>
<td>46%</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>657,743</td>
<td>205,473</td>
<td>31%</td>
<td>164,436</td>
<td>205,473</td>
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**C: Unspent Balances**

<table>
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<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
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<tr>
<td><strong>Recurrent Balances</strong></td>
<td>14,156</td>
<td>7%</td>
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<tr>
<td>Wage</td>
<td>11,386</td>
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<td></td>
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<tr>
<td>Non Wage</td>
<td>2,770</td>
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Summary of Workplan Revenues and Expenditure by Source

The department received shs 224m representing 33% performance of the total approved budget (Shs. 702m) for the year (131% of quarterly budget). The department was funded by Uganda Road Fund (88.8%), District unconditional grant wage (2.2%), DDEG (4.1%) and District unconditional grant wage (5%). Total expenditure amounted to shs. 217m which is 31% of the approved annual budget (124% of quarterly budget). The rest of the funds totaling to Shs 8.1million remained unspent on works and technical services account. Low revenue performance on local revenue and unconditional grant non wage was largely attributed to priority allocation to other sectors.

Reasons for unspent balances on the bank account

The unspent balance is for mechanised road maintenance of Nyamasogo – Bukumi road which funds are still limited from Ddeg.

Highlights of physical performance by end of the quarter

Repair and Supervision works of motor vehicles Lg 0001 - 020, Lg 0002 - 020, Lg0003 – 020, UG1694W, UG1892W, UG2202W, UG2530W and UG0177L made and Maintenance of 49km and 65.7km of roads by use of gangs and road plants respectively.
## Vote: 576 Buliisa District

### Water

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

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<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
<td></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>97,635</td>
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<td>14,734</td>
<td>15%</td>
<td>24,409</td>
<td>14,734</td>
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<td>District Unconditional Grant (Wage)</td>
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<td>88%</td>
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<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
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<td>0</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>7,866</td>
<td>0</td>
<td>0%</td>
<td>1,966</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>32,535</td>
<td>8,134</td>
<td>25%</td>
<td>8,134</td>
<td>8,134</td>
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<tr>
<td>Support Services Conditional Grant (Non-Wage)</td>
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<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>453,789</td>
<td>119,473</td>
<td>26%</td>
<td>113,447</td>
<td>119,473</td>
<td>105%</td>
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<tr>
<td>Donor Funding</td>
<td>95,370</td>
<td>0</td>
<td>0%</td>
<td>23,843</td>
<td>0</td>
<td>0%</td>
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</tr>
<tr>
<td>Sector Development Grant</td>
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<td>84,341</td>
<td>112,455</td>
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<td>Transitional Development Grant</td>
<td>21,053</td>
<td>7,018</td>
<td>33%</td>
<td>5,263</td>
<td>7,018</td>
<td>133%</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>551,423</td>
<td>134,207</td>
<td>24%</td>
<td>137,856</td>
<td>134,207</td>
<td>97%</td>
<td></td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

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<thead>
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</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>37,866</td>
<td>6,600</td>
<td>17%</td>
<td>9,466</td>
<td>6,600</td>
<td>70%</td>
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</tr>
<tr>
<td>Non Wage</td>
<td>59,769</td>
<td>7,761</td>
<td>13%</td>
<td>20,942</td>
<td>7,761</td>
<td>37%</td>
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</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Domestic Development</td>
<td>358,419</td>
<td>10,654</td>
<td>3%</td>
<td>89,604</td>
<td>10,654</td>
<td>12%</td>
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<tr>
<td>Donor Development</td>
<td>95,370</td>
<td>0</td>
<td>0%</td>
<td>23,843</td>
<td>0</td>
<td>0%</td>
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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>551,423</td>
<td>25,015</td>
<td>5%</td>
<td>143,856</td>
<td>25,015</td>
<td>17%</td>
<td></td>
</tr>
</tbody>
</table>

#### C: Unspent Balances

<p>| | | | | | | | |</p>
<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
<td>373</td>
<td>3%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>108,819</td>
<td>91%</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>
In this quarter, UGX 8,133,736/= and UGX 119,472,879/= for non-wage and Development were realised respectively. This gives a total of 32.6% release of the Annual Budget of UGX 390,953,571/=.

Of the money released, only UGX 15,178,000/= (3.9% of the annual budget) leaving a balance of UGX 112,428,615/= (28.8% of the Annual budget).

Reasons for unspent balances on the bank account

- Late release of funds
- Money released wasn't enough to undertake certain activities as they need to be done at once or as a block
- The activities planned for in Q1 couldn't consume all the money released for the quarter in question.

Highlights of physical performance by end of the quarter

- Annual work Plan and Q4 report were submitted successfully
- One (1) District advocacy meeting was held successfully
- The six (6) communities in which new boreholes are to be drilled were sensitization.
- BOQ's of all the capital developments planned for in the sector were prepared
- All the 11 boreholes planned for rehabilitation in this quarter were assessed
- Five (5) water sources underwent water quality testing
- 25 communities were triggered and five (5) followed up
### Natural Resources

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

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>200,658</td>
<td>12%</td>
<td>20,100</td>
<td>12%</td>
<td>20,100</td>
<td>20,100</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>92,400</td>
<td>20,100</td>
<td>22%</td>
<td>23,100</td>
<td>20,100</td>
<td>87%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>6,562</td>
<td>486</td>
<td>7%</td>
<td>1,640</td>
<td>486</td>
<td>30%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>17,562</td>
<td>1,548</td>
<td>9%</td>
<td>4,390</td>
<td>1,548</td>
<td>35%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>80,280</td>
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<td>0%</td>
<td>20,070</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>964</td>
<td>25%</td>
<td>964</td>
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<td>100%</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>32,858</td>
<td>20%</td>
<td>8,214</td>
<td>20,070</td>
<td>6,667</td>
<td>81%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>20,000</td>
<td>6,667</td>
<td>33%</td>
<td>5,000</td>
<td>6,667</td>
<td>133%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>12,858</td>
<td>0</td>
<td>0%</td>
<td>3,214</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>233,516</td>
<td>13%</td>
<td>58,379</td>
<td>29,764</td>
<td>21,549</td>
<td>51%</td>
</tr>
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</table>

#### B: Breakdown of Workplan Expenditures

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<table>
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<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
<td>92,400</td>
<td>20,100</td>
<td>22%</td>
<td>23,100</td>
<td>20,100</td>
<td>87%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>108,258</td>
<td>1,449</td>
<td>1%</td>
<td>27,064</td>
<td>1,449</td>
<td>5%</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>32,858</td>
<td>0</td>
<td>0%</td>
<td>8,214</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>233,516</td>
<td>21,549</td>
<td>9%</td>
<td>58,379</td>
<td>21,549</td>
<td>37%</td>
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</tbody>
</table>

#### C: Unspent Balances

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<tr>
<td><strong>Recurrent Balances</strong></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,548</td>
<td></td>
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<td></td>
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<tr>
<td><strong>Development Balances</strong></td>
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</tr>
<tr>
<td>Domestic Development</td>
<td>6,667</td>
<td>100%</td>
<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>

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Local Government Quarterly Performance Report

Vote: 576 Buliisa District

Quarter 1

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Local Government Quarterly Performance Report

FY 2018/19
Vote: 576 Buliisa District

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of sh. 23,916,300 in the 1st quarter of FY 2018/19, of which 72% (17,249,300) was wage and the balance 28% (6,667,000) as non-wage and specifically under the DDEG grant.
Key expenditure areas included Physical Planning surveillance, Environmental community compliance visits and Land management activities.

Reasons for unspent balances on the bank account

The unspent balance of sh. 1567000 will require additional top up of 2nd quarter release for procurement of tree seedling that are planned for re-stocking the district tree nursery at the District Headquarters.

Highlights of physical performance by end of the quarter

The Department undertook key activities which included Physical Planning surveillance, Environmental community compliance visits and Land management activities.
### Community Based Services

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>358,048</td>
<td>61,960</td>
<td>17%</td>
<td>89,512</td>
<td>61,960</td>
<td>69%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,567</td>
<td>1,142</td>
<td>25%</td>
<td>1,142</td>
<td>1,142</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>68,966</td>
<td>19,000</td>
<td>28%</td>
<td>17,241</td>
<td>19,000</td>
<td>110%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,367</td>
<td>0</td>
<td>0%</td>
<td>1,342</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>33,773</td>
<td>2,356</td>
<td>7%</td>
<td>8,443</td>
<td>2,356</td>
<td>28%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>3,900</td>
<td>0</td>
<td>0%</td>
<td>975</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>213,725</td>
<td>32,525</td>
<td>15%</td>
<td>53,431</td>
<td>32,525</td>
<td>61%</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>27,751</td>
<td>6,938</td>
<td>25%</td>
<td>6,938</td>
<td>6,938</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>2,488,649</td>
<td>657,367</td>
<td>26%</td>
<td>622,162</td>
<td>657,367</td>
<td>106%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>6,500</td>
<td>2,167</td>
<td>33%</td>
<td>1,625</td>
<td>2,167</td>
<td>133%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>22,405</td>
<td>0</td>
<td>0%</td>
<td>5,601</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>2,459,745</td>
<td>655,200</td>
<td>27%</td>
<td>614,936</td>
<td>655,200</td>
<td>107%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>2,846,698</td>
<td>719,327</td>
<td>25%</td>
<td>711,674</td>
<td>719,327</td>
<td>101%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th><strong>Recurrent Expenditure</strong></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>72,866</td>
<td>19,000</td>
<td>26%</td>
<td>18,216</td>
<td>19,000</td>
<td>104%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>285,182</td>
<td>14,298</td>
<td>5%</td>
<td>71,296</td>
<td>14,298</td>
<td>20%</td>
</tr>
</tbody>
</table>

#### Development Expenditure

| **Domestic Development** | 2,488,649 | 19,800 | 1% | 622,162 | 19,800 | 3% |
| **Donor Development** | 0 | 0 | 0% | 0 | 0 | 0% |

| **Total Expenditure** | 2,846,698 | 53,098 | 2% | 711,674 | 53,098 | 7% |

#### C: Unspent Balances
Summary of Workplan Revenues and Expenditure by Source

The Department received cumulative amount totaling to shs 719.3 million comprising of wages, non wages, sector grant non wages and development grants. Wages constitute a smallest percentage of the budget as compared to development grants as follows: wages, non wages and development grants as 2.6%, 5.6% and 91.3% respectively.

Reasons for unspent balances on the bank account

Unspent balance of shs 637m is for UWA projects and shs 28m for NUSAF3 subprojects. UWA funds worth shs 637 million was released at the end of the quarter one and its implementation is scheduled for second quarter.

Highlights of physical performance by end of the quarter

Technical support, facilitation for community facilitators, vehicle maintenance, training IHISP on chosen enterprises.
## Planning

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>122,782</td>
<td>21,119</td>
<td>17%</td>
<td>30,695</td>
<td>21,119</td>
<td>69%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>25,676</td>
<td>6,419</td>
<td>25%</td>
<td>6,419</td>
<td>6,419</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>67,200</td>
<td>14,700</td>
<td>22%</td>
<td>16,800</td>
<td>14,700</td>
<td>88%</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>15,468</td>
<td>0</td>
<td>0%</td>
<td>3,867</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>14,438</td>
<td>0</td>
<td>0%</td>
<td>3,609</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>71,514</td>
<td>10,505</td>
<td>15%</td>
<td>17,878</td>
<td>10,505</td>
<td>59%</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>31,514</td>
<td>10,505</td>
<td>33%</td>
<td>7,878</td>
<td>10,505</td>
<td>133%</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>40,000</td>
<td>0</td>
<td>0%</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>194,295</td>
<td>31,624</td>
<td>16%</td>
<td>48,574</td>
<td>31,624</td>
<td>65%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>67,200</td>
<td>14,700</td>
<td>22%</td>
<td>16,800</td>
<td>14,700</td>
<td>88%</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>55,582</td>
<td>6,350</td>
<td>11%</td>
<td>13,895</td>
<td>6,350</td>
<td>46%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>31,514</td>
<td>10,500</td>
<td>33%</td>
<td>7,878</td>
<td>10,500</td>
<td>133%</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>40,000</td>
<td>0</td>
<td>0%</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>194,295</td>
<td>31,550</td>
<td>16%</td>
<td>48,574</td>
<td>31,550</td>
<td>65%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
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</tr>
<tr>
<td>Non Wage</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>74</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account
Negligible balance to cater for bank charges

Highlights of physical performance by end of the quarter
Budget conference for FY 2019/20 conducted, TPC for July, August and September coordinated, facilitated for data collection for preparation of quarter BFP, Small office equipements purchased
## Internal Audit

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
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</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurent Revenues</strong></td>
<td>47,458</td>
<td>7,922</td>
<td>17%</td>
<td>11,864</td>
<td>7,922</td>
<td>67%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>13,324</td>
<td>3,331</td>
<td>25%</td>
<td>3,331</td>
<td>3,331</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>17,562</td>
<td>4,391</td>
<td>25%</td>
<td>4,391</td>
<td>4,391</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,576</td>
<td>0</td>
<td>0%</td>
<td>1,894</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>5,014</td>
<td>200</td>
<td>4%</td>
<td>1,254</td>
<td>200</td>
<td>16%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Wage</td>
<td>3,982</td>
<td>0</td>
<td>0%</td>
<td>996</td>
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<td>0%</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>6,000</td>
<td>2,000</td>
<td>33%</td>
<td>1,500</td>
<td>2,000</td>
<td>133%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>6,000</td>
<td>2,000</td>
<td>33%</td>
<td>1,500</td>
<td>2,000</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>53,458</td>
<td>9,922</td>
<td>19%</td>
<td>13,364</td>
<td>9,922</td>
<td>74%</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>21,545</td>
<td>4,391</td>
<td>20%</td>
<td>5,386</td>
<td>4,391</td>
<td>82%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>25,913</td>
<td>3,531</td>
<td>14%</td>
<td>6,478</td>
<td>3,531</td>
<td>55%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>6,000</td>
<td>2,000</td>
<td>33%</td>
<td>1,500</td>
<td>2,000</td>
<td>133%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>53,458</td>
<td>9,922</td>
<td>19%</td>
<td>13,364</td>
<td>9,922</td>
<td>74%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurent Balances</strong></td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Field visits to ascertain value for money done, allowances for travels
## Vote: 576 Buliisa District

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a  Administration

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 1381 District and Urban Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Output : 138101 Operation of the Administration Department</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Payment of security guards salary, official travels to Kampala, Masindi, Fort-Portal and Gulu for Court cases, payment of salaries, solicitor general etc</td>
<td></td>
<td>Cleaning of District headquarters, Vehicle maintenance, payment of water and electricity, Provision of security</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>142,917</td>
<td>26,348</td>
<td>18%</td>
<td>26,348</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>37,408</td>
<td>9,268</td>
<td>25%</td>
<td>9,268</td>
</tr>
<tr>
<td>212105 Pension for Local Governments</td>
<td>63,375</td>
<td>15,586</td>
<td>25%</td>
<td>15,586</td>
</tr>
<tr>
<td>212107 Gratuity for Local Governments</td>
<td>80,202</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>5,482</td>
<td>1,130</td>
<td>21%</td>
<td>1,130</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>9,000</td>
<td>538</td>
<td>6%</td>
<td>538</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>480</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,000</td>
<td>4,772</td>
<td>477%</td>
<td>4,772</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,318</td>
<td>3,000</td>
<td>129%</td>
<td>3,000</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>1,200</td>
<td>2,926</td>
<td>244%</td>
<td>2,926</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>3,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,000</td>
<td>830</td>
<td>42%</td>
<td>830</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>6,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>2,400</td>
<td>500</td>
<td>21%</td>
<td>500</td>
</tr>
<tr>
<td>223006 Water</td>
<td>2,400</td>
<td>401</td>
<td>17%</td>
<td>401</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>2,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>15,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>7,530</td>
<td>5,758</td>
<td>76%</td>
<td>5,758</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>9,000</td>
<td>1,424</td>
<td>16%</td>
<td>1,424</td>
</tr>
</tbody>
</table>
Local Government Quarterly Performance Report

FY 2018/19

Vote: 576 Buliisa District

Quarter 1

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Budget Item</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Variance</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>321617</td>
<td>Salary Arrears (Budgeting)</td>
<td>18,360</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>142,917</td>
<td>26,348</td>
<td>18%</td>
<td>26,348</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>268,155</td>
<td>46,132</td>
<td>17%</td>
<td>46,132</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>411,072</td>
<td>72,480</td>
<td>18%</td>
<td>72,480</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
- Late release of fund
- Under funding
- Under staffing
- Unstable power supply
- Inadequate Transport

Output: 138102 Human Resource Management Services

| % Age of LG establish posts filled | (90%) % of new staff trained or inducted | (22%) 22% of the staffs trained or induction at the district head quarters | (22%) 22% of the staffs trained or induction at the district head quarters |
| % Age of staff appraised | (100%) % of staff appraised | (25%) 25% of the staffs at the district Headquarters | (25%) 25% of the staffs at the district Headquarters |
| % Age of staff whose salaries are paid by 28th of every month | (100%) % of staff paid | (100%) 100 of staff paid | (100%) 100 of staff paid |
| % Age of pensioners paid by 28th of every month | (90%) % of pensioners paid by end of every month | () 90% of pensioners paid by the end of every month | () 90% of pensioners paid by the end of every month |

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Budget Item</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Variance</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>2,000</td>
<td>3,593</td>
<td>180%</td>
<td>3,593</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td>1,500</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>135</td>
<td>14%</td>
<td>135</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>1,975</td>
<td>198%</td>
<td>1,975</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0% | 0 |
| Non Wage Rect: | 9,500 | 5,703 | 60% | 5,703 |
| Gou Dev: | 0 | 0 | 0% | 0 |
| Donor Dev: | 0 | 0 | 0% | 0 |
| Total: | 9,500 | 5,703 | 60% | 5,703 |

Reasons for over/under performance:
- Late release of fund
- Under funding
- Under staffing
- Unstable power supply

Output: 138104 Supervision of Sub County programme implementation

N/A

35
## Local Government Quarterly Performance Report

### Vote: 576 Buliisa District

#### Quarter 1

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Number of Supervisory schedules conducted to lower local governments</th>
<th>Number of Supervisory schedules conducted &amp; nbsp; to lower local government</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>3,000</td>
<td>0 %</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>0 %</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,600</td>
<td>0 %</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % |
| Non Wage Rect: | 6,100 | 0 | 0 % |
| Gou Dev: | 0 | 0 | 0 % |
| Donor Dev: | 0 | 0 | 0 % |
| Total: | 6,100 | 0 | 0 % |

**Reasons for over/under performance:**

**Output: 138105 Public Information Dissemination**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>1,000</td>
<td>230</td>
<td>23 %</td>
<td>230</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % |
| Non Wage Rect: | 5,000 | 230 | 5 % | 230 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 230 | 5 % | 230 |

**Reasons for over/under performance:**

Late release of fund
Under staffing

**Output: 138106 Office Support services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Staff bicycle allowances paid and Toner/ink procured</th>
<th>paying of staff bicycle allowance. Procurement and refilling cartridge.</th>
<th>Staff bicycle allowances paid and Toner/ink procured</th>
<th>paying of staff bicycle allowance. Procurement and refilling cartridge.</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>1,801</td>
<td>0 %</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>500</td>
<td>0 %</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>200</td>
<td>0 %</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>
## Vote: 576 Buliisa District

### Quarter 1

<table>
<thead>
<tr>
<th>Output: 138108 Assets and Facilities Management</th>
<th>Output: 138111 Records Management Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No. of monitoring visits conducted</strong></td>
<td><strong>% of staff trained in Records Management</strong></td>
</tr>
<tr>
<td>(12) Administration block cleaned Monthly, Compound cleaned, resource center cleaned</td>
<td>(50%) 50% staffs trained</td>
</tr>
<tr>
<td>(4) Administration block cleaned Monthly, Compound cleaned, resource center cleaned</td>
<td>(12%) 12% staff trained on basic registry procedures</td>
</tr>
<tr>
<td>(2) Administration block cleaned monthly. District head quarters compound clean. District Resource center cleaned</td>
<td>(22%) of staff trained on basic Records Management</td>
</tr>
<tr>
<td>(2) Two reports generated at the District Headquarters</td>
<td>Procurement of filing cabinets. Carrying out file census</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fumigation carried out</td>
<td>Counter procured to enforce records security</td>
</tr>
<tr>
<td>N/A</td>
<td>Filing Cabinets procured for storage of active records</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- **Output : 138108 Assets and Facilities Management**
  - No. of monitoring visits conducted: Insufficient monitoring visits were conducted.
  - No. of monitoring reports generated: Fewer reports were generated than required.
  - Non Standard Outputs: Fumigation was not carried out as planned.

- **Output : 138111 Records Management Services**
  - % of staff trained in Records Management: Some staff were trained, but not all.
  - Non Standard Outputs: Additional counter and filing cabinets were procured.

### Other Outputs:

- **221012 Small Office Equipment**
  - Wage Rect: 0
  - Non Wage Rect: 4,001
  - Gou Dev: 0
  - Donor Dev: 0
  - Total: 4,001

- **221003 Staff Training**
  - 1,500

- **221011 Printing, Stationery, Photocopying and Binding**
  - 800

- **221012 Small Office Equipment**
  - 2,000

- **222001 Telecommunications**
  - 500
## Vote: 576 Buliisa District

### Output: 138112 Information collection and management

<table>
<thead>
<tr>
<th>Activity</th>
<th>Budget</th>
<th>Actual</th>
<th>%</th>
<th>Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>1,200</td>
<td>390</td>
<td>33</td>
<td>390</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>8,000</td>
<td>1,614</td>
<td>20</td>
<td>1,614</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>8,000</td>
<td>1,614</td>
<td>20</td>
<td>1,614</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output: 138172 Administrative Capital

**Capital Purchases**

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Actual</th>
<th>%</th>
<th>Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>32,000</td>
<td>6,438</td>
<td>20</td>
<td>6,438</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>12,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
<td>7,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
### Vote: 576 Buliisa District

Quarter 1

<table>
<thead>
<tr>
<th></th>
<th>Total For Administration</th>
<th>Non-Wage Recurrent</th>
<th>GoU Dev:</th>
<th>Donor Dev:</th>
<th>Grand Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>142,917</td>
<td>26,348</td>
<td>62,425</td>
<td>0</td>
<td>510,428</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>316,511</td>
<td>62,425</td>
<td>6,438</td>
<td>0</td>
<td>392,411</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>51,000</td>
<td>6,438</td>
<td>0</td>
<td>0</td>
<td>57,438</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>510,428</td>
<td>95,211</td>
<td>68,853</td>
<td>0</td>
<td>674,542</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>18 %</th>
<th>20 %</th>
<th>13 %</th>
<th>0 %</th>
<th>18.7 %</th>
</tr>
</thead>
</table>

| Quarter                      | 26,348 | 62,425 | 6,438 | 0          | 95,211       |

Local Government Quarterly Performance Report

FY 2018/19
## Workplan: 2 Finance

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>Revenue mobilization and support to other departments.</td>
<td>21,186</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>88,175</td>
<td>21,186</td>
<td>25 %</td>
<td>21,186</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>2,000</td>
<td>3</td>
<td>0 %</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>630</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>7,000</td>
<td>12,629</td>
<td>180 %</td>
<td>12,629</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>3,000</td>
<td>17,206</td>
<td>574 %</td>
<td>17,206</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>88,175</td>
<td>21,186</td>
<td>25 %</td>
<td>21,186</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>14,630</td>
<td>29,838</td>
<td>204 %</td>
<td>29,838</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>102,805</td>
<td>51,705</td>
<td>50 %</td>
<td>51,705</td>
<td></td>
</tr>
</tbody>
</table>

### Programme: 1481 Financial Management and Accountability (LG)

#### Higher LG Services

### Output: 148101 LG Financial Management Services

#### Date for submitting the Annual Performance Report

#### Non Standard Outputs:
- Revenue mobilization activities

#### Value of Local Government Service Tax Collection
(30,000,000) Amount of LHT collected in the district.

#### Value of Hotel Tax Collected
(50,000,000) Value of other Local Hotel tax collected in the district.

#### Value of Other Local Revenue Collections
(117,510,000) Value of other Local revenue collected in the district.

### Reasons for over/under performance:
The biggest challenge was delayed release of Q1 funds, this affected implementation of planned activities.

### Output: 148102 Revenue Management and Collection Services

#### Value of Local Government Service Tax Collection
(30,000,000) Amount of local government service tax was 21,232,000

#### Value of Hotel Tax Collected
(50,000,000) Value of local hotel tax collected in the quarter was 2,500,000

#### Value of Other Local Revenue Collections
(117,510,000) Value of other Local revenue collected in the district.

#### Non Standard Outputs:
- 4 Radio talk shows conducted
- 4 Tax clinics conducted
- Revenue registers updated

#### Travel inland
25,000 | 11,186 | 45 % | 11,186
### Vote: 576 Buliisa District

#### Quarter 1

<table>
<thead>
<tr>
<th>Output: 148103 Budgeting and Planning Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Date of Approval of the Annual Workplan to the Council</strong></td>
</tr>
<tr>
<td><strong>Date for presenting draft Budget and Annual workplan to the Council</strong></td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
The biggest problem here is lack of revenue collectors (parish chiefs) at sub county level and un cooperative employers and hotel owners who can not provide accurate information.

#### Output: 148104 LG Expenditure management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Assorted Stationary procured</th>
<th>Effecting all payments as per the expenditure limits for the quarter.</th>
<th>Effecting all payments as per the expenditure limits for the quarter.</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 148104 LG Expenditure management Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Date of Approval of the Annual Workplan to the Council</strong></td>
</tr>
<tr>
<td><strong>Date for presenting draft Budget and Annual workplan to the Council</strong></td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
Delayed approval of annual budget estimates by council due to lack of funds to pay council allowances.

<table>
<thead>
<tr>
<th>Output: 148104 LG Expenditure management Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
<tr>
<td>-----------------------</td>
</tr>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 148104 LG Expenditure management Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Date of Approval of the Annual Workplan to the Council</strong></td>
</tr>
<tr>
<td><strong>Date for presenting draft Budget and Annual workplan to the Council</strong></td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
The biggest problem here is under staffing.

### Output: 148103 Budgeting and Planning Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Assorted Stationary procured</th>
<th>Effecting all payments as per the expenditure limits for the quarter.</th>
<th>Effecting all payments as per the expenditure limits for the quarter.</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Workplan : 2 Finance

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output : 148105  LG Accounting Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date for submitting annual LG final accounts to Auditor General</td>
<td>(2018-08-31) District final accounts for 2017/2018 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2017/18 done.</td>
<td>() The district half year and 9 months accounts and final accounts were produced and submitted to OAG in time.</td>
<td>()</td>
<td>()The district half year and 9 months accounts and final accounts were produced and submitted to OAG in time.</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>Submission of final accounts to OAG</td>
<td>Submission of final accounts to OAG</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>10,000</td>
<td>219</td>
<td>2 %</td>
<td>219</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>10,000</td>
<td>1</td>
<td>0 %</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>22,500</td>
<td>220</td>
<td>1 %</td>
<td>220</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>22,500</td>
<td>220</td>
<td>1 %</td>
<td>220</td>
<td></td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>Under staffing in accounts section.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 148106  Integrated Financial Management System</strong></td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>IFMS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>17,600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>30,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>30,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>Not yet in place.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 148107  Sector Capacity Development</strong></td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td>221003 Staff Training</td>
<td>2,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 576 Buliisa District

### Quarter 1

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Output</th>
<th>%</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec.</td>
<td>0</td>
<td>148172</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec.</td>
<td>2,500</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev.</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev.</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2,500</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

### Capital Purchases

#### Output: 148172 Administrative Capital

<table>
<thead>
<tr>
<th>N/A</th>
<th>N/A</th>
<th>312213 ICT Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec.</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>Non Wage Rec.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev.</td>
<td>20,000</td>
<td>6,667</td>
</tr>
<tr>
<td>Donor Dev.</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>20,000</td>
<td>6,667</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

<table>
<thead>
<tr>
<th>Total For Finance: Wage Rec.</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent</td>
<td>136,630</td>
<td>38%</td>
</tr>
<tr>
<td>GoU Dev.</td>
<td>20,000</td>
<td>33%</td>
</tr>
<tr>
<td>Donor Dev.</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>244,805</td>
<td>32.9%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total For Finance: Wage Rec.</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent</td>
<td>136,630</td>
<td>38%</td>
</tr>
<tr>
<td>GoU Dev.</td>
<td>20,000</td>
<td>33%</td>
</tr>
<tr>
<td>Donor Dev.</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>244,805</td>
<td>32.9%</td>
</tr>
</tbody>
</table>
# Workplan : 3 Statutory Bodies

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Peformance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 1382 Local Statutory Bodies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 138201 LG Council Adminstration services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment of monthly Salaries to Council Clerk, 6 workshops/seminars attended &amp; Minutes and reports of Council produced &amp; Payment of Honoraria to Lower Local Council (Sub county Councilors)</td>
<td>3 month Salary to clerk paid &amp; Allowances to 14 councilors paid 1 Council meetings held &amp; Airtime for 1 CC paid &amp; 2 workshops/seminars attended &amp; Minutes and reports produced Small office equipment procured Printing, Photocopying and stationery charges paid.</td>
<td>3 month Salary to clerk paid &amp; Allowances to 14 councilors paid 1 Council meetings held &amp; Airtime for 1 CC paid &amp; 2 workshops/seminars attended &amp; Minutes and reports produced Small office equipment procured Printing, Photocopying and stationery charges paid.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>174,939</td>
<td>38,086</td>
<td>22 %</td>
<td>38,086</td>
<td>38,086</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>15,000</td>
<td>3</td>
<td>0 %</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>56,634</td>
<td>12</td>
<td>0 %</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>223</td>
<td>1,159</td>
<td>519 %</td>
<td>1,159</td>
<td>1,159</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>6,000</td>
<td>150</td>
<td>3 %</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>174,939</td>
<td>38,086</td>
<td>22 %</td>
<td>38,086</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>79,357</td>
<td>1,323</td>
<td>2 %</td>
<td>1,323</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>254,296</td>
<td>39,409</td>
<td>15 %</td>
<td>39,409</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

The low Local Revenue base leaves many current council activities un implemented.

**Output : 138202 LG procurement management services**

N/A
## Vote: 576 Buliisa District

### Non Standard Outputs:
- Payment of allowances to Contracts Committee. Travels inland facilitated.
- Mandatory documents prepared and submitted.
- 2 Evaluation Committee meetings held.
- 1 quarterly report submitted to PPDA.
- Three months salary for the procurement officer paid.
- 2 Evaluation Committee meetings held.
- 1 quarterly report submitted to PPDA.
- Three months salary for the procurement officer paid.

<table>
<thead>
<tr>
<th>Output</th>
<th>Amount</th>
<th>Budgeted Amount</th>
<th>Performance %</th>
<th>Actual Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>5,400</td>
<td>1,260</td>
<td>23 %</td>
<td>1,260</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>400</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>400</td>
<td>2,701</td>
<td>675 %</td>
<td>2,701</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- Delayed release of funds delays the entire procurement process.

### Output: 138203 LG staff recruitment services

#### N/A

### Non Standard Outputs:
- Candidates selected for appointments.
- Minutes made arising out of interviews.
- Number of events compiled.
- Meetings conducted.
- Number of DSC meetings conducted.
- Number of quarterly reports compiled.
- Salaries and allowances for the Secretary DSC paid.
- Salaries and allowances for other staff paid.
- Assorted Stationery, printing and photocopying procured.

<table>
<thead>
<tr>
<th>Output</th>
<th>Amount</th>
<th>Budgeted Amount</th>
<th>Performance %</th>
<th>Actual Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>4,000</td>
<td>1,434</td>
<td>36 %</td>
<td>1,434</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>400</td>
<td>400</td>
<td>100 %</td>
<td>400</td>
</tr>
</tbody>
</table>
## Output: 138204 LG Land management services

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Variance</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>(40) 40 Land applications from all the 7 LLGs are expected 20 Deed plans ex</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

- N/A
- 1 quarterly report produced
- 1 verification visit1 conducted, stationery and fuel procured

### Output: 138205 LG Financial Accountability

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Variance</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Auditor Generals queries reviewed per LG</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

- N/A
- 3 Auditor General's reports reviewed (1 for the district and 1 for the sub counties and 1 for Town Council)
- 3 Auditor General's reports reviewed (1 for the district and 1 for the sub counties and 1 for Town Council)

### Reasons for over/under performance:

- The central Government facilitation to the District Service Commission is never enough since some of the DSC activities are recurrent in mature.
- In adequate funding limits field activities including conflicts management activities.
Vote: 576 Buliisa District

Quarter 1

221014 Bank Charges and other Bank related costs 286 100 35 % 100
222001 Telecommunications 1,200 400 33 % 400

Wage Rect: 0 0 0 % 0
Non Wage Rect: 7,986 1,230 15 % 1,230
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 7,986 1,230 15 % 1,230

Reasons for over/under performance: Lack of adequate facilitation to enable field activities and follow up for value for money.

Output: 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

Non Standard Outputs:

Minutes of &nbsp; the DEC
Prepared. &nbsp; motions
preparing. &nbsp; preparation of
Council minutes
Dissemination of
byelaws

3 month Salaries to speaker and members of DEC paid.
3 DEC minutes produced
1 field reports produced
Ex gatia allowances paid to Councillors
Vehicles (chairman) maintained
5 Kampala trips for District Chairperson.

211103 Allowances 25,508 0 0 % 0
221002 Workshops and Seminars 10,592 0 0 % 0
221009 Welfare and Entertainment 4,000 0 0 % 0
221011 Printing, Stationery, Photocopying and Binding 2,000 0 0 % 0
221014 Bank Charges and other Bank related costs 900 0 0 % 0
222001 Telecommunications 6,000 1,140 19 % 1,140
227004 Fuel, Lubricants and Oils 24,000 6,437 27 % 6,437

Wage Rect: 0 0 0 % 0
Non Wage Rect: 73,000 7,577 10 % 7,577
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 73,000 7,577 10 % 7,577

Reasons for over/under performance: Inadequate funds to facilitate field monitoring of Government projects.

Output: 138207 Standing Committees Services

N/A
Vote: 576 Buliisa District

Quarter 1

Non Standard Outputs:

6 works and technical committee meetings held,
6 Finance Planning and Administration committee meetings conducted,
6 community and health committee meetings held,
18 Minutes and reports for committees produced

1 finance committee meeting conducted
1 community and health committee meeting conducted
1 works and technical services committee meeting conducted

211103 Allowances
14,000 3,870 28 % 3,870
221009 Welfare and Entertainment
4,000 172 4 % 172
221011 Printing, Stationery, Photocopying and Binding
4,000 718 18 % 718
221014 Bank Charges and other Bank related costs
372 322 87 % 322

Wage Rect: 0 0 0 % 0
Non Wage Rect: 22,372 5,082 23 % 5,082
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 22,372 5,082 23 % 5,082

Reasons for over/under performance:
LACK OF ADEQUATE FACILITATION TO CARRY OUT FIELD MONITORING.

Capital Purchases

Output : 138272 Administrative Capital

N/A

Non Standard Outputs:

281503 Engineering and Design Studies & Plans for capital works
2,000 0 0 % 0
281504 Monitoring, Supervision & Appraisal of capital works
6,000 0 0 % 0

Wage Rect: 0 0 0 % 0
Non Wage Rect: 0 0 0 % 0
Gou Dev: 8,000 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 8,000 0 0 % 0

Reasons for over/under performance: N/A

| Total For Statutory Bodies : Wage Rect: | 174,939 | 38,086 | 22 % | 38,086 |
| Non-Wage Recurrent: | 207,132 | 24,008 | 12 % | 24,008 |
| GoU Dev: | 8,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 390,071 | 62,094 | 15.9 % | 62,094 |
Workplan : 4 Production and Marketing

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Peformance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 0181 Agricultural Extension Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 018101 Extension Worker Services</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid</td>
<td>- conducted value chain monthly review and verification of production activities</td>
<td>allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid</td>
<td>- conducted value chain monthly review and verification of production activities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Fuel for vehicle procured</td>
<td>- Conducted a radio talk show on fisheries licensing and animal quarantine</td>
<td>- Fuel for vehicle procured</td>
<td>- Conducted a radio talk show on fisheries licensing and animal quarantine</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Vehicle maintenance done</td>
<td>- Conducted a departmental staff meeting (DARST)</td>
<td>- Vehicle maintenance done</td>
<td>- Conducted a departmental staff meeting (DARST)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Maintenance of office equipment done</td>
<td>- Conducted a departmental staff meeting (DARST)</td>
<td>- Maintenance of office equipment done</td>
<td>- Conducted a departmental staff meeting (DARST)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- air time procured</td>
<td>- Conducted a departmental staff meeting (DARST)</td>
<td>- air time procured</td>
<td>- Conducted a departmental staff meeting (DARST)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Stationary procured</td>
<td>- Conducted a departmental staff meeting (DARST)</td>
<td>- Stationary procured</td>
<td>- Conducted a departmental staff meeting (DARST)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Welfare catered for</td>
<td>- Conducted a departmental staff meeting (DARST)</td>
<td>- Welfare catered for</td>
<td>- Conducted a departmental staff meeting (DARST)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed</td>
<td>- conducted a Multi-stakeholder Innovation Platform (MSIP) on beekeeping</td>
<td>- conducted a Multi-stakeholder Innovation Platform (MSIP) on beekeeping</td>
<td>- conducted a Multi-stakeholder Innovation Platform (MSIP) on beekeeping</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

211103 Allowances 21,552 7,740 36 % 7,740
221011 Printing, Stationery, Photocopying and Binding 2,000 1,350 68 % 1,350

Wage Rect: 0 0 0 % 0
Non Wage Rect: 23,552 9,090 39 % 9,090
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 23,552 9,090 39 % 9,090

Reasons for over/under performance: Nil

Lower Local Services

Output : 018151 LLG Extension Services (LLS) | N/A |
Non Standard Outputs:
- allowances for sub-county staff paid
- fuel for sub-county procured
- Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) done
- quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership done)
- facilitated sub-county staff to conduct routine activities
- repair and servicing of motorcycles
- procurement of small office equipment
- farmer trainings
- farmer registration
- statistics
- sub-county leadership monitoring and supervision
- allowances for sub-county staff paid
- fuel for sub-county procured
- Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) done
- quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership done)

<table>
<thead>
<tr>
<th>Vote: 576 Buliisa District</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>56,926</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>56,926</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>56,926</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
Some sub-county staff did not complete their activities in record time. These activities spilled over into the second quarter.

Programme: 0182 District Production Services

Higher LG Services

Output: 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)
N/A
### Non Standard Outputs:
- Travel to MAAIF for consultation, dialogue and reporting done
- Travels to attend national-wide workshops and meetings done
- Travel inland for monitoring and supervision done
- DARST and technology review meetings done
- Production offices maintained
- Office equipment procured
- General Field operations including mass mobilization and sensitization done
- Paid for staff wages
- delivered 4th quarter report and annual workplan to Entebbe
- Travel inland by DPMO
- Travel to MAAIF done
- National workshops attended
- Travel abroad done
- Travel inland done for monitoring
- DARST and technology review meetings held
- Political backstopping and supervision held
- District staff capacity built
- Maintenance done on production office
- Office equipment procured
- Vehicle, motorcycle and other plants maintained
- Staff mentored and appraised
- Establishments monitored and maintained
- Masses sensitized and mobilized (Radio and other media) proposals written
- Paid for staff wages
- delivered 4th quarter report and annual workplan to Entebbe
- Travel inland by DPMO

### Budget Allocations:

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budgeted</th>
<th>Expenditure</th>
<th>V%</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>495,081</td>
<td>57,972</td>
<td>12 %</td>
<td>57,972</td>
</tr>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>10,669</td>
<td>4,303</td>
<td>40 %</td>
<td>4,303</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>1,000</td>
<td>270</td>
<td>27 %</td>
<td>270</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>1,566</td>
<td>280</td>
<td>18 %</td>
<td>280</td>
</tr>
<tr>
<td>221014</td>
<td>Bank Charges and other Bank related costs</td>
<td>1,500</td>
<td>293</td>
<td>20 %</td>
<td>293</td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td>600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>2,209</td>
<td>916</td>
<td>41 %</td>
<td>916</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rect</td>
<td>495,081</td>
<td>57,972</td>
<td>12 %</td>
<td>57,972</td>
</tr>
<tr>
<td>Non Rect</td>
<td>23,743</td>
<td>6,062</td>
<td>26 %</td>
<td>6,062</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>518,825</td>
<td>64,035</td>
<td>12 %</td>
<td>64,035</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
Nil

### Output:
**018203 Livestock Vaccination and Treatment**
N/A
### Vote: 576 Buliisa District

#### Quarter 1

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>- Epidemic diseases (FMD, CBPP, Rabies, NCD) controlled</th>
<th>- Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) done</th>
<th>- Enforcement of veterinary regulations done</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>- Enforcement of veterinary regulations</td>
<td>- Reagents purchased and in place</td>
<td>- Veterinary regulations enforced and 50% change created</td>
</tr>
<tr>
<td></td>
<td>- Enforcement of veterinary regulations</td>
<td>- Equipment maintained</td>
<td>- District staff backed vector and disease control</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Veterinary regulations enforced</td>
<td>- Quality assurance carried out and reports on audits in place</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health done</td>
<td>- Agricultural data in place</td>
</tr>
</tbody>
</table>

| Vote: 018204 Fisheries regulation | N/A |

<table>
<thead>
<tr>
<th>Local Government Quarterly Performance Report</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>211103</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>221011</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>227004</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,400 | 1,100 | 25 % | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,400 | 1,100 | 25 % | 1,100 |

| Reasons for over/under performance: | funds limitation |

| Output: 018204 Fisheries regulation | N/A |
### Local Government Quarterly Performance Report

**Vote: 576 Buliisa District**

#### Non Standard Outputs:
- 12 sensitization and mobilization meetings
- 8 Trainings of Fish farmers
- 12 monitoring trips of fisheries resources
- 4 monitoring of fish farmers
- 4 supervision and monitoring trips of staff
- 12 statistical data sets for the district compiled
- 4 sets of small equipment procured
- Office maintained daily
- 12 operations conducted
- 4 rounds of equipment maintenance
- 12 inspections carried out
- 1 licensing programme
- 4 sensitization and mobilization meetings
- 2 Trainings of Fish farmers conducted
- 4 monitoring trips of fisheries resources
- 1 monitoring of fish farmers
- 1 supervision and monitoring trips of staff
- 4 statistical data sets for the district compiled
- 1 sets of small equipment procured
- Office maintained daily
- 4 operations conducted
- 1 rounds of equipment maintenance
- 1 inspections carried out
- 1 licensing programme done

#### Outputs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>%</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>3,000</td>
<td>20</td>
<td>600</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>600</td>
<td>8</td>
<td>50</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>31</td>
<td>310</td>
</tr>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>4,600</td>
<td>21</td>
<td>960</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>4,600</td>
<td>21</td>
<td>960</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- Funds limitation and transportation

### Output: 018205 Crop disease control and regulation

**N/A**

#### Non Standard Outputs:
- 4 agricultural statistics done
- 4 inspection and certifications done
- 4 training activities on disease control and chemical handling
- Plant clinic exercise
- 1 agricultural statistics done
- 1 inspection and certifications done
- 1 training activities on disease control and chemical handling
- Plant clinic exercise

#### Outputs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>%</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>3,000</td>
<td>7</td>
<td>220</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>500</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 576 Buliisa District**

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>4,500</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>4,500</td>
<td>300</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

`some activities requisitioned in the second quarter`

**Output: 018206 Agriculture statistics and information**

**Non Standard Outputs:**

- Training staff on statistics done
  - Data compilation, analysis and storage done

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**Output: 018207 Tsetse vector control and commercial insects farm promotion**

<table>
<thead>
<tr>
<th>Description</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of tsetse traps deployed and maintained</td>
<td>(228) 228 pyramidal tsetse traps procured</td>
</tr>
</tbody>
</table>
| Non Standard Outputs: | 01 tsetse deployment report<br />
| | - conducted tsetse fly surveillance<br />
| | - Backstopping bee keeping in four subcounties<br />
| | 01 tsetse trap supervision report<br />
| | - conducted tsetse fly surveillance<br />
| | - Backstopping bee keeping in four subcounties |

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>3,000</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>4,500</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>4,500</td>
<td>1,500</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**Output: 018208 Sector Capacity Development**

**N/A**
**Vote:576 Buliisa District**

**Non Standard Outputs:**
- Monitoring, supervision and registration done
- Verification and screening done
- Monitoring of NAADS distributions done
- Monitoring and supervision of performance done
- Reporting to NAADS and OWC secretariats done

**Capital Purchases**

**Output : 018272 Administrative Capital**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Under/Over</th>
<th>Budget</th>
<th>Actual</th>
<th>Under/Over</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>6,000</td>
<td>2,500</td>
<td>42 %</td>
<td>2,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>10,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>5,817</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312201 Transport Equipment</td>
<td>24,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312211 Office Equipment</td>
<td>15,300</td>
<td>1,100</td>
<td>7 %</td>
<td>1,100</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
Waiting for funds to accumulate
## Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>- 01 cattle crush completed</td>
<td>Nil</td>
</tr>
<tr>
<td>- Monitoring activity on cattle crush done</td>
<td>Nil</td>
</tr>
</tbody>
</table>

### Programme : 0183 District Commercial Services

#### Output : 018301 Trade Development and Promotion Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of awareness radio shows participated in</td>
<td>()</td>
</tr>
<tr>
<td>Participation in awareness radio shows done</td>
<td>()</td>
</tr>
<tr>
<td>No. of trade sensitisation meetings organised at the District/Municipal Council</td>
<td>()</td>
</tr>
<tr>
<td>(Trade sensitization meetings organized)</td>
<td>()</td>
</tr>
<tr>
<td>No of businesses inspected for compliance to the law</td>
<td>()</td>
</tr>
<tr>
<td>Businesses inspected for compliance</td>
<td>()</td>
</tr>
<tr>
<td>No of businesses issued with trade licenses</td>
<td>()</td>
</tr>
<tr>
<td>Trade licenses issued</td>
<td>()</td>
</tr>
</tbody>
</table>

#### Higher LG Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>700</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>700</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>700</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- Waiting for funds to accumulate

#### Output : 018302 Enterprise Development Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Individuals with upcoming enterprises promoted</td>
<td>Nil</td>
</tr>
<tr>
<td>- Entrepreneurship mobilization done</td>
<td>Nil</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>700</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>700</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>700</td>
</tr>
</tbody>
</table>
## Vote: 576 Buliisa District

### Quarter 1

#### Output: 018303 Market Linkage Services

<table>
<thead>
<tr>
<th>Output Description</th>
<th>Wage Rec.</th>
<th>Non Wage Rec.</th>
<th>Gou Dev.</th>
<th>Donor Dev.</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of producers or producer groups linked to market internationally through UEPB</td>
<td>0</td>
<td>700</td>
<td>0</td>
<td>0</td>
<td>700</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- N/A
- Nil

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

<table>
<thead>
<tr>
<th>Output Description</th>
<th>Wage Rec.</th>
<th>Non Wage Rec.</th>
<th>Gou Dev.</th>
<th>Donor Dev.</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of cooperative groups supervised (0) Nil</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of cooperative groups mobilised for registration (2) - two cooperatives registered</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of cooperatives assisted in registration (0) Nil</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- N/A
- Nil

#### Output: 018305 Tourism Promotional Services

<table>
<thead>
<tr>
<th>Output Description</th>
<th>Wage Rec.</th>
<th>Non Wage Rec.</th>
<th>Gou Dev.</th>
<th>Donor Dev.</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of tourism promotion activities mainstreamed in district development plans ()</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) ()</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

- No funds committed
## Vote: 576 Buliisa District  
**Quarter 1**

### No. and name of new tourism sites identified

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>() New Tourism sites identified</th>
<th>()</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Wage Rect: 0%  
- Two new staff inducted  
- Office running catered for  
<table>
<thead>
<tr>
<th>21103 Allowances</th>
<th>0</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
</table>

### Non-Wage Rect: 0%  
- Office running catered for  
  | 21103 Allowances | 0 | 0 | 0 % |

### Total: 0%  
- Office running catered for  
  | 21103 Allowances | 0 | 0 | 0 % |

Reasons for over/under performance:

### Output: 018307 Sector Capacity Development

#### N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>-Two new staff inducted</th>
<th>Nil</th>
<th>-Two new staff inducted</th>
<th>Nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Training</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>1,900</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output: 018308 Sector Management and Monitoring

#### N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Routine monitoring of commercial services in the district done</th>
<th>Nil</th>
<th>Routine monitoring of commercial services in the district done</th>
<th>Nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Total For Production and Marketing:  
**Wage Rect:** 495,081 / 57,972 = 12 %  
**Non-Wage Recurrent:** 135,421 / 26,354 = 19 %  
**GoU Dev:** 83,603 / 3,600 = 4 %  
**Donor Dev:** 0 / 0 = 0 %  
**Grand Total:** 714,105 / 87,927 = 12.3 %
## Workplan : 5 Health

### Outputs and Performance Indicators

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(Ushs Thousands)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme : 0881 Primary Healthcare</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td>(100) Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo</td>
<td>(20) Atleast 20 health workers from Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo trained</td>
<td>(20)</td>
<td>(20) Atleast 20 health workers from Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo trained</td>
<td>(20)</td>
</tr>
<tr>
<td>No of trained health related training sessions held.</td>
<td>(8) Lower Health Facility; Health Centre IV, III and IIs.</td>
<td>(2) 2 training sessions conducted Health Centre IV, III and IVs.</td>
<td>(2)</td>
<td>(2) At least 2 training sessions conducted Health Centre IV, III and IVs.</td>
<td>(2)</td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>(105000) A total of 105000 outpatients to visit the following health centres; Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo</td>
<td>(30959) 30959 outpatients to visit the following health centres; Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo</td>
<td>(30959)</td>
<td>(30959) Atleast 30959 outpatients to visit the following health centres; Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo</td>
<td>(30959)</td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td>(7800) A total of 7800 inpatients to visit the following health centres; Buliisa HCIV, Biiso, Butiaba and Avogera HCIII</td>
<td>(2719) Atleast 2719 inpatients to visit the following health centres; Buliisa HCIV, Biiso, Butiaba and Avogera HCIII</td>
<td>(2719)</td>
<td>(2719) Atleast 2719 inpatients to visit the following health centres; Buliisa HCIV, Biiso, Butiaba and Avogera HCIII</td>
<td>(2719)</td>
</tr>
<tr>
<td>No and proportion of deliveries conducted in the Govt. health facilities</td>
<td>(2700) A total of 2700 deliveries conducted in the following health centres; Buliisa HCIV, Biiso, Butiaba and Avogera HCIII</td>
<td>(864) Atleast 864 deliveries conducted in the following health centres; Buliisa HCIV, Biiso, Butiaba and Avogera HCIII</td>
<td>(864)</td>
<td>(864) Atleast 864 deliveries conducted in the following health centres; Buliisa HCIV, Biiso, Butiaba and Avogera HCIII</td>
<td>(864)</td>
</tr>
</tbody>
</table>
## 576 Buliisa District Quarter 1

### % age of approved posts filled with qualified health workers

<table>
<thead>
<tr>
<th>(78) Staffing levels raised to 78% in Buliisa HCIV, Biiso HCIII, Bugana HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII</th>
<th>(70%) 70% of the approved posts filled with qualified health workers</th>
<th>(68%) At least 68% of the approved posts filled with qualified health workers</th>
<th>(70%) At least 70% of the approved posts filled with qualified health workers</th>
</tr>
</thead>
</table>

### % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

<table>
<thead>
<tr>
<th>(90) Lower level Health Facilities (50%) 50% of VHTs fully functional</th>
<th>(50%) At least 50% of VHTs fully functional</th>
<th>(50%) At least 50% of VHTs fully functional</th>
</tr>
</thead>
</table>

### No of children immunized with Pentavalent vaccine

<table>
<thead>
<tr>
<th>(5000) 5000 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII</th>
<th>(1282) At least 1282 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII</th>
<th>(1250) At least 1250 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII</th>
</tr>
</thead>
</table>

### Non Standard Outputs:

| NA | NA | NA |

## 088155 Standard Pit Latrine Construction (L.L.S.)

### No of new standard pit latrines constructed in a village

| (7) Construction of Lunit 4 -2 Stance VIP pit latrine at Buliisa HCIV, Construction of 3 units 2 -Stance latrine with 2 urinals at Avogera HC, Construction of 3 units 2 -Stance latrine with 2 urinals at Butiaba HC | (0) NA | () |

### Non Standard Outputs:

| Payment made for Retention of Latrine at DHOs Office | NA | NA |

## Reasons for over/under performance:

Over performance is due to massive recruitment of health workers at the end of last FY2017/18 especially critical cadres; medical officer 100% staffing and 92% for Enrolled Midwife. Routine sensitization of communities and dialogue meeting with traditional birth attendance.
# Local Government Quarterly Performance Report

**Vote:576 Buliisa District**  
Quarter 1  

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Performance %</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>263370</td>
<td>Sector Development Grant</td>
<td>87,401</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gov Dev:</td>
<td>116,239</td>
<td>1,812</td>
<td>2 %</td>
<td>1,812</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>116,239</td>
<td>1,812</td>
<td>2 %</td>
<td>1,812</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**  
The project is in procurement process.

**Capital Purchases**

**Output: 088172 Administrative Capital**  
N/A

*Non Standard Outputs:*
- Purchase of four internet modems to be distributed to Buliaba HCIII, Hospital, Buliisa HCIV and Biiso HCIII
- Repair of generator at Vaccine store
- Procurement of solar batteries for three Health Facilities
- Procurement and installation of Solar Power to DHOs Office Block and Vaccine Store
- Connection of Generator to DHOs Office Block and Vaccine Store
- Procurement of a refrigerator
- Procurement of Shelves
- Procurement of a notice board
- Operationalisation funds for Bugana HCIII
- Data Collection and Analysis.
  - Repair of doors at DHOs office block
  - Purchase of furnitures and fixtures for office use

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Performance %</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>6,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>312202</td>
<td>Machinery and Equipment</td>
<td>38,113</td>
<td>2,113</td>
<td>6 %</td>
<td>2,113</td>
</tr>
<tr>
<td>312203</td>
<td>Furniture &amp; Fixtures</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 576 Buliisa District  Quarter 1

<table>
<thead>
<tr>
<th>Vote</th>
<th>Output Description</th>
<th>N/A</th>
<th>Non Standard Outputs</th>
<th>N/A</th>
<th>Output Description</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>312213 ICT Equipment</td>
<td></td>
<td>500</td>
<td>500</td>
<td>100 %</td>
<td>0</td>
<td>Wage Rect: 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>500</td>
<td>500</td>
<td>100 %</td>
<td>0</td>
<td>Donor Dev: 0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** NIL.

### Output: 088180 Health Centre Construction and Rehabilitation

- **N/A**
- Non Standard Outputs:
  - Renovation of General Ward at Buliisa HCIV
  - Renovation of OPD block at Kigwera HCII
  - Renovation of OPD block at Butiaba HCII

<table>
<thead>
<tr>
<th>Vote</th>
<th>Output Description</th>
<th>N/A</th>
<th>Non Standard Outputs</th>
<th>N/A</th>
<th>Output Description</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
<td>2,863</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td></td>
<td>47,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>312101 Non-Residential Buildings</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** The project is under procurement process.

### Output: 088181 Staff Houses Construction and Rehabilitation

- **N/A**
- Non Standard Outputs:
  - Construction of 2 units staff houses at Butiaba HCII, and 2 units staff houses at Avogera HCII

<table>
<thead>
<tr>
<th>Vote</th>
<th>Output Description</th>
<th>N/A</th>
<th>Non Standard Outputs</th>
<th>N/A</th>
<th>Output Description</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
<td>22,649</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
</tr>
<tr>
<td>312102 Residential Buildings</td>
<td></td>
<td>440,980</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>312102 Residential Buildings</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** The project is under procurement process.

### Output: 088183 OPD and other ward Construction and Rehabilitation

- **N/A**
Local Government Quarterly Performance Report

Vote: 576 Buliisa District

Quarter 1

Non Standard Outputs:

Construction of General Ward (Males, Females & Pediatrics) at Butiaba HCII and Avogera HCII

<table>
<thead>
<tr>
<th>Programme</th>
<th>Output</th>
<th>Higher LG Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>0882</td>
<td>Hospital Health Worker Services</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The implementation progress is under procurement process.

Programme: 0882 District Hospital Services

Higher LG Services

Output: 088201 Hospital Health Worker Services

<table>
<thead>
<tr>
<th>Vote: 576 Buliisa District</th>
<th>Programme: 0882 District Hospital Services</th>
<th>Higher LG Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>94,655</td>
<td>15,644</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>600</td>
<td>300</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>4,768</td>
<td>1,381</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>4,768</td>
<td>708</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>4,768</td>
<td>1,470</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>60</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>4,768</td>
<td>352</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>800</td>
<td>277</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>900</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>3,500</td>
<td>620</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>4,768</td>
<td>3,200</td>
</tr>
<tr>
<td>223006 Water</td>
<td>4,000</td>
<td>0</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>4,000</td>
<td>0</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>4,768</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,000</td>
<td>170</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>52,000</td>
<td>11,280</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>4,768</td>
<td>5,033</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>4,600</td>
<td>4,520</td>
</tr>
</tbody>
</table>
## Vote: 576 Buliisa District

**Quarter 1**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>%</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>2,890,950</td>
<td>681,713</td>
<td>24%</td>
<td>681,713</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>116,772</td>
<td>5,094</td>
<td>4%</td>
<td>5,094</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>3,007,722</td>
<td>686,807</td>
<td>23%</td>
<td>686,807</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** NIL

### Programme: 0883 Health Management and Supervision

#### Higher LG Services

**Output: 088301 Healthcare Management Services**

N/A

Non Standard Outputs:

- Payment of salaries, Data capture, analysis and review, payment of utilities, office imprest, small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support, IDI and NTD activity implementation
- Payment of salaries, Data capture, analysis and review, payment of utilities, office imprest, small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support
- Payment of salaries, Data capture, analysis and review, payment of utilities, office imprest, small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support
- Payment of salaries, Data capture, analysis and review, payment of utilities, office imprest, small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support

### Local Government Quarterly Performance Report

**Quarter 1**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>%</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>228004 Maintenance – Other</td>
<td>4,600</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>208,034</td>
<td>45,016</td>
<td>22%</td>
<td>45,016</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>208,034</td>
<td>45,016</td>
<td>22%</td>
<td>45,016</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** NIL
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>%</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Health</td>
<td>2,890,950</td>
<td>681,713</td>
<td>24 %</td>
</tr>
<tr>
<td>Wage Rect.</td>
<td>1,209,355</td>
<td>681,713</td>
<td>24 %</td>
</tr>
<tr>
<td>Non-Wage Recurrent</td>
<td>405,429</td>
<td>70,045</td>
<td>17 %</td>
</tr>
<tr>
<td>GoU Dev.</td>
<td>1,132,444</td>
<td>5,425</td>
<td>0 %</td>
</tr>
<tr>
<td>Donor Dev.</td>
<td>245,882</td>
<td>16,869</td>
<td>7 %</td>
</tr>
<tr>
<td>Grand Total</td>
<td>4,674,705</td>
<td>774,051</td>
<td>16.6 %</td>
</tr>
</tbody>
</table>

Quarterly Performance Report

Vote: 576 Buliisa District

FY 2018/19
## Workplan: 6 Education

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: 0781 Pre-Primary and Primary Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Higher LG Services

#### Output: 078102 Primary Teaching Services

<table>
<thead>
<tr>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
</table>

| 211101 General Staff Salaries | 2,335,882 | 582,625 | 25 % | 582,625 |
| 211103 Allowances | 1,143 | 0 | 0 % | 0 |

| Wage Rect: | 2,335,882 | 582,625 | 25 % | 582,625 |
| Non Wage Rect: | 1,143 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

| Total: | 2,337,025 | 582,625 | 25 % | 582,625 |

#### Reasons for over/under performance:

### Lower Local Services

#### Output: 078151 Primary Schools Services UPE (LLS)

| No. of teachers paid salaries | (393) Teachers paid salaries | () | () | (397) Teachers paid salaries |
| No. of qualified primary teachers | (457) Qualified teachers in 31 primary schools | () | () | (397)397 qualified teachers paid salaries |
| No. of pupils enrolled in UPE | (22000) pupils enrolled in 31 primary schools. | () | () | (22000)22000 Pupils enrolled in 31 primary schools |
| No. of student drop-outs | (180) pupils dropped out in 31 primary schools. | () | () | (60)60 pupils dropped out in 31 primary schools |
| No. of Students passing in grade one | (50) 50 Number of pupils targeted to pass in grade one | () | () | (50)Primary leaving examinations yet to be done in early November 2018 to enable the department determine the no of targeted pass in grade one |

| No. of pupils sitting PLE | (1400) Pupils sitting PLE in all 31 UPE schools in the district | () | () | (14317)14317 pupils to sit for PLE in 31 UPE schools |
**Vote: 576 Buliisa District**

**Non Standard Outputs:**
- Monitoring and supervision of teachers
- Reward and sanction committee sessions in schools
- Appraisal of teachers
- Pupils taught in all UPE schools.
- Pupils registered for PLE 2018

<table>
<thead>
<tr>
<th>263367 Sector Conditional Grant (Non-Wage)</th>
<th>223,417</th>
<th>147,527</th>
<th>66 %</th>
<th>147,527</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
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<td>Total:</td>
<td>223,417</td>
<td>147,527</td>
<td>66 %</td>
<td>147,527</td>
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</table>

**Reasons for over/under performance:**
Large enrollments in UPE schools affecting teaching learning

**Capital Purchases**

**Output : 078180 Classroom construction and rehabilitation**

N/A

**Non Standard Outputs:**
construction of 2 classroom block at kakooora p/s
construction of 2 classroom block with an office at wanseko Annex
construction of 3 classroom block at Kijangi p/s

<table>
<thead>
<tr>
<th>312101 Non-Residential Buildings</th>
<th>93,949</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
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<td>Total:</td>
<td>93,949</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
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</table>

**Reasons for over/under performance:**

**Output : 078181 Latrine construction and rehabilitation**
**Vote: 576 Buliisa District**

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity/Details</th>
</tr>
</thead>
</table>
| No. of latrine stances constructed               | (32) Latrine Stances constructed 05 at Kijangi P/S, 05 at Buliisa P/S and 02 at Education Offices.5 stance vip at waiga p/s, 5 stance vip at kisanywa p/s, 5 stance vip at ugaanda martyrs p/s, │
| No. of latrine stances rehabilitated             | (66) vip latrines emptied in Biiso p/s, Kalengeija, Busingiro p/s, Nyeranyama p/s, St Mary’s Biiso p/s, Nyam. asoga p/s, Bugaigo p/s, Garasoya p/s, Kihungya p/s, Waiga p/s, Wanseko p/s, Ntandamire p/s, Baraa p/s, Avogerap/s, koko ora, butiaba p/s, Kirama p/s, Mirembe p/s, Nyamukuta p/s, Walukuba p/s, Nyamitete p/s │
| Non Standard Outputs:                            | - Monitoring and supervision of construction works  
- Preparation of BOQs for construction works  
- Emptying vip latrine in 20 schools  
- Environmental and social screening of the education projects  
- Advertisement for qualification and open biddings for Kijangi p/s 3 classroom block  
- For Ngwedo seed secondary school however the ministry of Education and sports has not yet advertised for the works. |

<table>
<thead>
<tr>
<th>Vote</th>
<th>Amount</th>
<th>Expenditure</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>216,600</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

- No expenditure has been made so far  
- However procurement process is on going  
- Advertisement has already been made for qualification
Reasons for over/under performance: Late procurement process leading to delay in project execution

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

<table>
<thead>
<tr>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>078201 General Staff Salaries</th>
<th>336,940</th>
<th>81,831</th>
<th>24 %</th>
<th>81,831</th>
</tr>
</thead>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 216,600 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 216,600 | 0 | 0 % | 0 |

Reasons for over/under performance:

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

(1860) Students enrolled in all secondary schools in the district - Mukitale Foundation, Biiso War Memorial S.S, Bugungu S.S, Uganda Martyrs S.S and Butiaba Seed School.

No. of teaching and non teaching staff paid

(46) 37 teaching and 9 non teaching staff to be paid salary

(180) 180 students passing in grade one in secondary schools of mukitale foundation, Biiso war memorial, Butiaba seed secondary school and Uganda martyrs secondary school.

No. of students passing O level

(180) 180 students are still doing examinations at O level 2018.
No. of students sitting O level | (469) Students sitting for ordinary level in 5 secondary schools of mukitale development foundation, Biiso war memorial secondary school, Butiaba seed secondary school, and Bugungu secondary school.
Non Standard Outputs: | Monitoring and supervision of teachers
| Guidance and counselling of teachers
| Appraisal of teachers

| 263367 Sector Conditional Grant (Non-Wage) | 205,422 | 11,191 | 5% | 11,191 |
| Wage Rec: | 0 | 0 | 0% |
| Non Wage Rec: | 205,422 | 11,191 | 5% |
| Gou Dev: | 0 | 0 | 0% |
| Donor Dev: | 0 | 0 | 0% |
| Total: | 205,422 | 11,191 | 5% |

Reasons for over/under performance:
- Under staffing in all Government secondary schools
- Only two Government secondary schools in the district.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

| N/A | N/A | N/A |
| Non Standard Outputs: | 312101 Non-Residential Buildings | 150,000 | 0 | 0% |
| 312203 Furniture & Fixtures | 21,000 | 0 | 0% |

Reasons for over/under performance:
- Late advertisement of procurement works by the ministry of education and sports leading to delayed project execution

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services
### Outputs and Performance Indicators (Ushs Thousands)

| Output: 078401 Monitoring and Supervision of Primary and Secondary Education |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| N/A                         | Annual Planned Outputs     | Cumulative Output Performance | Quarterly Planned Outputs |
|                             | Pressed                   |                              |                            |
| Non Standard Outputs:       |                           |                              |                            |
| Monitoring and Inspection of 31 primary schools and 15 private schools and 5 secondary schools. |
| 211101 General Staff Salaries | 40,059                    | 9,545                        | 24 %                       |
| 211103 Allowances           | 7,000                      | 1,760                        | 25 %                       |
| 221002 Workshops and Seminars | 8,404                     | 600                          | 7 %                        |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000                  | 500                          | 12 %                       |
| 227001 Travel inland        | 32,414                     | 250                          | 1 %                        |
| 227004 Fuel, Lubricants and Oils | 14,236                  | 4,890                        | 34 %                       |

| Total:                     | 106,113                    | 17,545                       | 17 %                       |

#### Reasons for over/under performance:

- Music Games and Drama Promoted in all schools
- Ball games to be promoted

<table>
<thead>
<tr>
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</tr>
<tr>
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</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
</tr>
<tr>
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<td>0</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
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</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
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<tr>
<td>282101 Donations</td>
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</table>

| Total:                     | 15,920                      | 334                          | 2 %                        |

#### Output: 078401 Monitoring and Supervision of Primary and Secondary Education

#### Output: 078403 Sports Development services

### Workplan: 6 Education

#### Quarterly Performance Report

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| Total:                            | 106,113                 | 17,545                       | 17 %         | 17,545                    |                             |

### Reasons for over/under performance:

- Music Games and Drama Promoted in all schools
- Ball games to be promoted

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| Total:                     | 15,920                      | 334                          | 2 %                        |

#### Quarterly Performance Report

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### Workplan: 6 Education

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#### Quarterly Performance Report

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Workplan : 6 Education

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<td></td>
<td></td>
</tr>
<tr>
<td>Inadequate funds for sports activities</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

Capital Purchases

Output : 078472 Administrative Capital
N/A

Non Standard Outputs:
- Procurement of the land for construction of the District stadium. Adjusting the boundary by fencing to include the recently procured land.
- Procurement of 3 lap-tops for Education staff.
- Repair of Education Motor Vehicle and servicing.
- Procurement of Fumigation services for Education offices.
- Procurement of cleaning services and payment for Water and Electricity Bills.
- Payment of works completion of 5 stance VIP at Waiga p/s, 5 stance VIP at Kisiabi p/s, and Plumbing works in Education.
- Procurement of 3 laptops, one scanner, one printer, Camera and one projector.
- Continuous professional activities and Education Enhancement activities.
- Conducting appraisal meetings with teachers.
- Evaluation Headteachers performance contracts.
- Holding meetings with teachers monthly.

Continuous professional activities and
Education Enhancement activities Namely:
- Conducting appraisal meetings with teachers.
- Evaluation Headteachers performance contracts.
- Holding meetings with teachers monthly.
- PBS Management and data collection.

Quarter 1

Local Government Quarterly Performance Report
FY 2018/19

Vote: 576 Buliisa District

Quarter 1
for education planning for the financial year 2019/20
- submission of District students on quota system admission to the public university
- conducting FAWE activities i.e. Forum for African women educationalists
- BOQs for construction works
- Training of project management committee
- Monitoring of works in progress
- Evaluation of Biddes and awarding of contacts to the best bidder
- submission of Quarterly workplans to the ministry of Education and sports
- Unicef Funds to facilitate go back campaigns in schools
- Girl child and Retention in schools campaigns
- Promotion of football, music and athletics

<table>
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<th>576 Buliisa District</th>
<th>Quarter</th>
<th>1</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>45,631</td>
<td>17,051</td>
<td>37 %</td>
</tr>
<tr>
<td>311101 Land</td>
<td>9,500</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>124,989</td>
<td>31,149</td>
<td>25 %</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>9,500</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>312201 Transport Equipment</td>
<td>14,000</td>
<td>6,350</td>
<td>45 %</td>
</tr>
<tr>
<td>312212 Medical Equipment</td>
<td>2,500</td>
<td>2,500</td>
<td>100 %</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
<td>9,000</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>148,620</td>
<td>57,051</td>
<td>38 %</td>
<td>57,051</td>
<td>57,051</td>
</tr>
<tr>
<td></td>
<td>66,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>215,120</td>
<td>57,051</td>
<td>27 %</td>
<td>57,051</td>
<td>57,051</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
- late release of funds
- Under staffing in the Education department especially the Inspectorate section
- Inadequate development Grant for the department to enable construction of classroom blocks and staff accommodation.

<table>
<thead>
<tr>
<th></th>
<th>Total For Education: Wage Rect:</th>
<th>Non-Wage Recurrent:</th>
<th>GoU Dev:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,712,881</td>
<td>674,001</td>
<td>57,051</td>
</tr>
<tr>
<td></td>
<td>674,001</td>
<td>167,051</td>
<td>33 %</td>
</tr>
<tr>
<td></td>
<td>511,954</td>
<td>167,051</td>
<td>9 %</td>
</tr>
<tr>
<td></td>
<td>Amount</td>
<td>Used</td>
<td>Used %</td>
</tr>
<tr>
<td>------------------</td>
<td>--------</td>
<td>------</td>
<td>--------</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>66,500</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>3,921,504</td>
<td>898,103</td>
<td>22.9 %</td>
</tr>
</tbody>
</table>

Vote: 576 Buliisa District

Quarter 1
## Workplan: 7a Roads and Engineering

### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Programme: 0481 District, Urban and Community Access Roads</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
</tr>
<tr>
<td>Output: 048104 Community Access Roads maintenance</td>
</tr>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
</tr>
<tr>
<td>Annual Planned Outputs</td>
</tr>
<tr>
<td>58,000</td>
</tr>
<tr>
<td>Wage Rec: 58,000</td>
</tr>
<tr>
<td>Non Wage Rec: 0</td>
</tr>
<tr>
<td>Gou Dev: 0</td>
</tr>
<tr>
<td>Donor Dev: 0</td>
</tr>
<tr>
<td>Total: 58,000</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- Nil

---

### Output: 048105 District Road equipment and machinery repaired

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>LG0001-020,</td>
</tr>
<tr>
<td>LG0002-020,</td>
</tr>
<tr>
<td>LG0003-020,</td>
</tr>
<tr>
<td>UG0186L,</td>
</tr>
<tr>
<td>UG0176L,</td>
</tr>
<tr>
<td>UG177L,</td>
</tr>
<tr>
<td>UU1892W,</td>
</tr>
<tr>
<td>UG1694W,</td>
</tr>
<tr>
<td>UG2127W,</td>
</tr>
<tr>
<td>UG2530W,</td>
</tr>
<tr>
<td>UG2407W and</td>
</tr>
<tr>
<td>UG2202W well</td>
</tr>
<tr>
<td>maintained and</td>
</tr>
<tr>
<td>Operators and</td>
</tr>
<tr>
<td>Mechanical Engineer</td>
</tr>
<tr>
<td>trained.</td>
</tr>
<tr>
<td>Maintenance of</td>
</tr>
<tr>
<td>LG0001-020,</td>
</tr>
<tr>
<td>LG0002-020,</td>
</tr>
<tr>
<td>LG0003-020,</td>
</tr>
<tr>
<td>UG1892W,</td>
</tr>
<tr>
<td>UG2202W,</td>
</tr>
<tr>
<td>UG2530W,</td>
</tr>
<tr>
<td>UG2407W and</td>
</tr>
<tr>
<td>UG2202W well</td>
</tr>
<tr>
<td>maintained and</td>
</tr>
<tr>
<td>Operators and</td>
</tr>
<tr>
<td>Mechanical Engineer</td>
</tr>
<tr>
<td>trained.</td>
</tr>
</tbody>
</table>

| 211103 Allowances | 3,000 | 640 | 21 % | 640 |
| 221003 Staff Training | 3,000 | 0 | 0 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 3,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 2,990 | 25 % | 2,990 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 25,500 | 11,033 | 43 % | 11,033 |
| Wage Rec: 0 | 0 | 0 % | 0 |
| Non Wage Rec: 46,500 | 14,663 | 32 % | 14,663 |
| Gou Dev: 0 | 0 | 0 % | 0 |
| Donor Dev: 0 | 0 | 0 % | 0 |
| Total: 46,500 | 14,663 | 32 % | 14,663 |

### Reasons for over/under performance:

- Nil
## Workplan : 7a Roads and Engineering

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 048151 Community Access Road Maintenance (LLS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>115.6km of community access roads well maintained</td>
<td>Maintenance of 129km of community access roads well supervised and monitored</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>78,506</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>78,506</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>78,506</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- Output : 048156 Urban unpaved roads Maintenance (LLS)

  **Length in Km of Urban unpaved roads routinely maintained**
  - (40) All Buliisa town council roads maintained by use of road gangs.
  - (112) All town council roads maintained by use of road gangs.
  - (0) Nil

  **Length in Km of Urban unpaved roads periodically maintained**
  - (16) Mechanized road maintenance of Buliisa town council roads
  - (30) Mechanized road maintenance of town council roads
  - (9) 9km of tc roads maintained by use of own machines

  **Non Standard Outputs:**
  - 40 km of Buliisa town council roads kept motorable.
  - One Monitoring and supervision activity done
  - Maintenance of 112 km of town council roads well supervised and monitored.
  - One Monitoring and supervision activity done

  **263367 Sector Conditional Grant (Non-Wage)**
  - 128,348
  - 122,429
  - 95 %
  - 122,429

  **Wage Rect:**
  - 0
  - 0
  - 0 %
  - 0

  **Non Wage Rect:**
  - 128,348
  - 122,429
  - 95 %
  - 122,429

  **Gou Dev:**
  - 0
  - 0
  - 0 %
  - 0

  **Donor Dev:**
  - 0
  - 0
  - 0 %
  - 0

  **Total:**
  - 128,348
  - 122,429
  - 95 %
  - 122,429

### Reasons for over/under performance:

- Funds for three town councils of Wanseko, Butiaba and Biiso was removed

- Output : 048158 District Roads Maintainence (URF)

  **Length in Km of District roads routinely maintained**
  - (260) All 259 km of District roads
  - Manually Maintained by use of road workers

  **263367 Sector Conditional Grant (Non-Wage)**
  - ()
  - ()
  - ()
  - ()

- Funds for three town councils of Wanseko, Butiaba and Biiso was removed
Length in Km of District roads periodically maintained
(53) 53 km of roads well maintained by own plants

Non Standard Outputs:
Payments of 12 salaries to one road overseer, 4 District road committee meetings conducted, 2000 ltrs of fuel procured, office cleaned, allowances to staff paid, stationary procured, computer repaired and air time procured.

| 263367 Sector Conditional Grant (Non-Wage) | 280,125 | 58,242 | 21 % | 58,242 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 264,125 | 58,242 | 22 % | 58,242 |
| Gou Dev: | 16,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 280,125 | 58,242 | 21 % | 58,242 |

Reasons for over/under performance:

**Programme : 0482 District Engineering Services**

**Higher LG Services**

**Output : 048201 Buildings Maintenance**

N/A

| 228001 Maintenance - Civil | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 048202 Vehicle Maintenance**

N/A

| 228002 Maintenance - Vehicles | 30,353 | 5,093 | 17 % | 5,093 |
## Vote: 576 Buliisa District

### Quarter 1

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Non Wage Rect %</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>30,353</td>
<td>5,093</td>
<td>17 %</td>
<td>5,093</td>
</tr>
<tr>
<td>GOU Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>30,353</td>
<td>5,093</td>
<td>17 %</td>
<td>5,093</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** Some repairs not done due to low funds

### Output: 048204 Electrical Installations/Repairs

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Council buildings kept with lights</th>
<th>Maintenance of lighting systems for Council buildings well supervised</th>
</tr>
</thead>
<tbody>
<tr>
<td>228004 Maintenance – Other</td>
<td>2,000</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rect | 0 | 0 | 0 % | 0 |
| Non Wage Rect | 2,000 | 0 | 0 % | 0 |
| GOU Dev | 0 | 0 | 0 % | 0 |
| Donor Dev | 0 | 0 | 0 % | 0 |
| Total | 2,000 | 0 | 0 % | 0 |

**Reasons for over/under performance:**

<table>
<thead>
<tr>
<th>Total For Roads and Engineering</th>
<th>Wage Rect</th>
<th>Non-Wage Reccurent</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>58,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>200,427</td>
</tr>
<tr>
<td>Non-Wage Reccurent: 552,833</td>
<td>200,427</td>
<td>36 %</td>
<td></td>
<td></td>
<td>200,427</td>
</tr>
<tr>
<td>GoU Dev: 16,000</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td></td>
<td>200,427</td>
</tr>
<tr>
<td>Donor Dev: 0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td></td>
<td>200,427</td>
</tr>
<tr>
<td>Grand Total: 626,833</td>
<td>200,427</td>
<td>32.0 %</td>
<td></td>
<td></td>
<td>200,427</td>
</tr>
</tbody>
</table>
Outputs and Performance Indicators
(Ushs Thousands)

<table>
<thead>
<tr>
<th>Programme: 0981 Rural Water Supply and Sanitation</th>
</tr>
</thead>
</table>

Higher LG Services

**Output: 098101 Operation of the District Water Office**  
N/A

Non Standard Outputs:
- Salary for the District Water Officer, DWO for one year paid
- Internet data for DWO for one year paid.
- One (1) DWO Vehicle kept in good running condition for one year
- Fuel and Lubricants for one (1) DWO vehicle paid.
- DWO has procured all office utilities it needs for one (1) year.

<table>
<thead>
<tr>
<th>Output</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>30,000</td>
<td>6,600</td>
<td>22 %</td>
<td>6,600</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,060</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,488</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>363</td>
<td>137</td>
<td>38 %</td>
<td>137</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>600</td>
<td>150</td>
<td>25 %</td>
<td>150</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>1,488</td>
<td>3,100</td>
<td>208 %</td>
<td>3,100</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,125</td>
<td>1,000</td>
<td>24 %</td>
<td>1,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>7,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Wage Rect: 30,000  6,600  22 %  6,600
Non Wage Rect: 16,124  4,387  27 %  4,387
Gou Dev: 0  0  0 %  0
Donor Dev: 0  0  0 %  0
Total: 46,124  10,987  24 %  10,987

Reasons for over/under performance:
- Late release of funds
- Regular break down of the water office vehicle

**Output: 098102 Supervision, monitoring and coordination**
Vote: 576 Buliisa District

| Non. of supervision visits during and after construction | (9) 4 Construction supervision visit done, 3 water point inspected after construction and data collected twice in a year. | (1) construction supervision visit | () |
| No. of water points tested for quality | (0) NA | () | () |
| No. of District Water Supply and Sanitation Coordination Meetings | (2) 2 Stakeholder meeting conducted | () | () |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) Printed and displayed water sector IPF's, Printed and displayed Releases and expenditures for the four quarters | () | () |
| No. of sources tested for water quality | (35) 35 water source tested for water Quality | (5) -5 water sources tested to ascertain their water quality | ()-Water quality testing and analysis done on 5 water sources |

Non Standard Outputs: N/A

- 1 inspection of water points after construction
- Carry out regular data collection

<table>
<thead>
<tr>
<th>Vote: 098105 Promotion of Sanitation and Hygiene</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>-1 Advocacy meeting held</td>
</tr>
<tr>
<td>-One advocacy meeting held</td>
</tr>
<tr>
<td>-One (1) Advocacy meeting held</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Local Government Quarterly Performance Report</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>1,106</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>193</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>60</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>7,497</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>8,856</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>8,856</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: -Late release of funds
-Sandy roads; a big issues while moving to collect samples

Output : 098105 Promotion of Sanitation and Hygiene
N/A


**Vote: 576 Buliisa District**  

<table>
<thead>
<tr>
<th>227004 Fuel, Lubricants and Oils</th>
<th>1,251</th>
<th>207</th>
<th>17 %</th>
<th>207</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>7,555</td>
<td>1,986</td>
<td>26 %</td>
<td>1,986</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>7,555</td>
<td>1,986</td>
<td>26 %</td>
<td>1,986</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:  
- Low turn up for meetings  
- Women shying away for posts suggested for them

**Capital Purchases**

**Output : 098172 Administrative Capital**  
N/A  
Non Standard Outputs:  
Hygiene and sanitation promoted in two sub counties in the District

<table>
<thead>
<tr>
<th>281504 Monitoring, Supervision &amp; Appraisal of capital works</th>
<th>21,053</th>
<th>5,200</th>
<th>25 %</th>
<th>5,200</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>21,053</td>
<td>5,200</td>
<td>25 %</td>
<td>5,200</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>21,053</td>
<td>5,200</td>
<td>25 %</td>
<td>5,200</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

**Output : 098175 Non Standard Service Delivery Capital**  
N/A  
Non Standard Outputs:  
- 3 BOQ's for capital projects made  
- 5 water sources tested for water quality  
- 3 BOQ's for capital projects made  
- 5 water sources tested for water quality  
- Evaluation and contracts committee allowances paid up  
- 5 water sources tested for water quality  
- 3 BOQ's for capital projects made  
- 5 water sources tested for water quality

<table>
<thead>
<tr>
<th>281504 Monitoring, Supervision &amp; Appraisal of capital works</th>
<th>5,250</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>19,866</td>
<td>2,484</td>
<td>13 %</td>
<td>2,484</td>
</tr>
</tbody>
</table>

| Wage Rect:                                                 | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                                             | 0      | 0     | 0 %  | 0     |
| Gou Dev:                                                   | 25,116 | 2,484 | 10 % | 2,484 |
| Donor Dev:                                                 | 0      | 0     | 0 %  | 0     |
| Total:                                                     | 25,116 | 2,484 | 10 % | 2,484 |

Reasons for over/under performance:  
- Sandy roads while for field visit and for collecting samples.  
- Continual change in market prices for construction materials.  
- Unstable soils-sandy

**Output : 098180 Construction of public latrines in RGCs**
## Vote: 576 Buliisa District

### Quarter 1

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Status</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Complete</th>
<th>Fee Recieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>1,534</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>48,406</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>49,940</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>49,940</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

#### Output : 098183 Borehole drilling and rehabilitation

#### No. of deep boreholes drilled (hand pump, motorised)

(6) 6 Boreholes drilled in the Sub counties of Buliisa and Ngwedo and Sub counties

#### No. of deep boreholes rehabilitated

(13) 13 boreholes rehabilitated by PAF and 16 rehabilitated by Donor funding in Buliisa, Ngwedo, Kihungya, Biiso and Kigwera sub counties.

#### Non Standard Outputs:

Drill 6No. boreholes in Buliisa and Ngwedo Sub Counties & Rehabilitate 13 Boreholes in 5 sub counties by PAF

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Status</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Complete</th>
<th>Fee Recieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>7,110</td>
<td>2,970</td>
<td>42 %</td>
<td>2,970</td>
<td></td>
</tr>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>350,570</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>262,310</td>
<td>2,970</td>
<td>1 %</td>
<td>2,970</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>95,370</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>357,680</td>
<td>2,970</td>
<td>1 %</td>
<td>2,970</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

#### Total For Water: Wage Rect:

<table>
<thead>
<tr>
<th>Budget</th>
<th>Status</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Dev:</td>
<td>358,419</td>
<td>10,654</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>95,370</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>516,324</td>
<td>25,015</td>
</tr>
</tbody>
</table>

#### Total For Water: Wage Rect:

<table>
<thead>
<tr>
<th>Budget</th>
<th>Status</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Dev:</td>
<td>358,419</td>
<td>10,654</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>95,370</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>516,324</td>
<td>25,015</td>
</tr>
</tbody>
</table>
## Workplan : 8 Natural Resources

### Outputs and Performance Indicators

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 0983 Natural Resources Management</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 098301 Districts Wetland Planning, Regulation and Promotion</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>One stakeholder</td>
<td>92,400</td>
<td>20,100</td>
<td>22 %</td>
<td>20,100</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>One stakeholder</td>
<td>3,854</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec:</td>
<td>92,400</td>
<td>20,100</td>
<td>22 %</td>
<td>20,100</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>3,854</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>96,254</td>
<td>20,100</td>
<td>21 %</td>
<td>20,100</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: NA

| **Output : 098302 Tourism Development** | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 211103 Allowances | Identification and mapping tourism potential sites in Buliisa District | 5,000 | 0 | 0 % | 0 |
| Wage Rec: | 5,000 | 0 | 0 % | 0 |
| Non Wage Rec: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 0 | 0 % | 0 |

Reasons for over/under performance: There is limited linkages and information flow between local government and Uganda Wildlife Authority

| **Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)** | | | | | |
| No. of Agro forestry Demonstrations | (1) One training in Tree planting and management conducted at Buliisa District HQ | () | () | () | () |
### Vote: 576 Buliisa District

#### Output: No. of community members trained (Men and Women) in forestry management

<table>
<thead>
<tr>
<th>No. of community members trained (Men and Women) in forestry management</th>
<th>(1) One training in Tree planting and management conducted at Buliisa District HQ</th>
<th>()</th>
<th>()</th>
<th>()</th>
<th>()</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

- improved forestry management

#### 211103 Allowances

| Wage Rect: | 6,562 | 8 | 0 % | 8 |
| Non Wage Rect: | 6,562 | 8 | 0 % | 8 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,562 | 8 | 0 % | 8 |

#### Reasons for over/under performance:

- Forestry inspection require a strong enforcement team

#### Output: 098305 Forestry Regulation and Inspection

<table>
<thead>
<tr>
<th>No. of monitoring and compliance surveys/inspections undertaken</th>
<th>(4) Conduct 4 forest inspection and enforcement visits in the sub counties of Biiso, Buliisa, Kigwera and Ngwedo</th>
<th>(2) Conduct radio program on illegal tree cutting</th>
<th>(1)-conduct special forestry inspection in Bugana and Kihungya</th>
<th>(2)-conducted inspections in Waiga and Masenge CFR</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

- put road check up points in Bugana, Ngwedo
- reduced number of lorries ferrying forest produce
- But road check up points in Bugana, Ngwedo
- reduced felling of trees

#### 211103 Allowances

| Wage Rect: | 4,584 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | 0 |
| Gou Dev: | 5,000 | 0 | 0 % | 0 |
| Donor Dev: | 14,584 | 0 | 0 % | 0 |
| Total: | 14,584 | 0 | 0 % | 0 |

#### Reasons for over/under performance:

- Forestry inspection require a strong enforcement team

#### Output: 098306 Community Training in Wetland management

<table>
<thead>
<tr>
<th>No. of Water Shed Management Committees formulated</th>
<th>(8) Conduct 8 community training in Wanseko, Mubuku, waiga, Waki, Bugana, sambiye, zolia and Kabolwa in wetland sustainable use</th>
<th>(2) Conduct radio program on wetland encroachment activities</th>
<th>(0) Engage stakeholders for formulation of water shade management committees</th>
<th>(2) Conducted radio program on wetland encroachment activities</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

- Improved and sustainable use of wetlands in Buliisa
- Reduced settlement in wetlands
- Improved and sustainable use of wetlands in Buliisa
- Reduced settlement in wetlands

#### 227004 Fuel, Lubricants and Oils

| Wage Rect: | 10,000 | 150 | 2 % | 150 |
| Non Wage Rect: | 10,000 | 150 | 2 % | 150 |
| Gou Dev: | 10,000 | 150 | 2 % | 150 |
| Donor Dev: | 10,000 | 150 | 2 % | 150 |
| Total: | 10,000 | 150 | 2 % | 150 |
### Vote: 576 Buliisa District

#### Output: 098307 River Bank and Wetland Restoration

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Wetland Action Plans and regulations developed</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>Area (Ha) of Wetlands demarcated and restored</td>
<td>0</td>
<td>150</td>
<td>0</td>
<td>0</td>
<td>150</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of community women and men trained in ENR monitoring</td>
<td>0</td>
<td>5,696</td>
<td>0</td>
<td>0</td>
<td>5,696</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### No. of monitoring and compliance surveys undertaken

<table>
<thead>
<tr>
<th>Task Description</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct compliance visits on all oil and gas activities - train local environment committee Sensitise communities on environmental compliance - prosecute those not compliant to environmental standard s</td>
<td>()</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

- All oil and gas activities in the district must adhere to the approved environmental standards set therein the ESIA.
- All procedures duly communicated to all stakeholders.

### Output: 098310 Land Management Services (Surveying, Valuations, Titling and lease management)

#### No. of new land disputes settled within FY

<table>
<thead>
<tr>
<th>Description</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>(6) - settle land disputes 10 - register 12 pieces of govt land - coordinate surveys, valuations and physical planning Facilitate private land registration, leases and titling - coordinate compensation rates - popularise land ordinance Train District land board and area land committees -conduct community sensitisation on land tenure security and registration</td>
<td>()</td>
</tr>
<tr>
<td>(2) 12 disputes settled in Kasenyi village, Kigwera sub county</td>
<td>()</td>
</tr>
<tr>
<td>(2) - At least 2 land disputes settled - 2 government land parcels registered - 2 land valuations registered</td>
<td>()</td>
</tr>
<tr>
<td>(2) 12 disputes settled in Kasenyi village, Kigwera sub county</td>
<td>()</td>
</tr>
</tbody>
</table>
Non Standard Outputs:
- Support to land tenure security
- Encourage registration of communal land associations in Butiaba, Kigwera and Buliisa
- Inspection and survey of 5 government land pieces
- 5 physical planning inspections conducted
- 5 parcels of land inspected
- Improved land management services in the district
- Inspection and survey of 5 government land pieces

<table>
<thead>
<tr>
<th>Vote: 576 Buliisa District</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td></td>
</tr>
<tr>
<td>211103</td>
<td>10,000</td>
</tr>
<tr>
<td></td>
<td>560</td>
</tr>
<tr>
<td></td>
<td>6 %</td>
</tr>
<tr>
<td></td>
<td>560</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td>156</td>
</tr>
<tr>
<td></td>
<td>3 %</td>
</tr>
<tr>
<td></td>
<td>156</td>
</tr>
</tbody>
</table>

Wage Rec: 0
Non Wage Rec: 15,000
Gou Dev: 0
Donor Dev: 0
Total: 15,000
5 %
716

Reasons for over/under performance:
- Land speculation that have escalated in the event of oil and gas explorations

Output: 098311 Infrastructure Planning

Non Standard Outputs:
- Conduct 8 physical planning survallaces in Biiso, Kihungya, Butiaba, Walukuba, Bugogo, Ngwedo, Wanseko and Kabolwa.
- Train and capacity build the District Physical Planning committee.
- Inspect all building plans.
- Sensitise communities on the procedures and benefits of physical planning.
- Supervise all sub counties on matters of physical planning.

\|--Implementation of Wanseko, Butiaba, Biiso, and Ngwedo Physical plans

<table>
<thead>
<tr>
<th>Output: 098311 Infrastructure Planning</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td></td>
</tr>
<tr>
<td>211103</td>
<td>3,000</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

Wage Rec: 0
Non Wage Rec: 5,000
Gou Dev: 0
Donor Dev: 0
Total: 5,000
0

Reasons for over/under performance:
- The planning office require retooling and capacity building of critical staff

Output: 098312 Sector Capacity Development

N/A
Local Government Quarterly Performance Report

Vote: 576 Buliisa District  
Quarter 1

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Vote Type</th>
<th>Description</th>
<th>Allowances</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Refresher courses conducted in land management and physical planning</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>311101</td>
<td>Land</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Limited funding

Capital Purchases

Output: 098372 Administrative Capital

N/A

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Allowances</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>-Payment of staff salaries in the department</td>
<td>92,400</td>
<td>20,100</td>
<td>22</td>
<td>42</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-Operations of ENR Department</td>
<td>90,696</td>
<td>1,449</td>
<td>2</td>
<td>1,451</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total For Natural Resources: Wage Rect</td>
<td>193,096</td>
<td>21,549</td>
<td>10.6</td>
<td>21,559</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Total:</td>
<td>213,096</td>
<td>21,549</td>
<td>10.6</td>
<td>21,559</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Workplan : 9 Community Based Services

<table>
<thead>
<tr>
<th>Programme : 1081 Community Mobilisation and Empowerment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
</tr>
<tr>
<td>Output : 108102  Support to Women, Youth and PWDs</td>
</tr>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>- Number of youth groups trained, number of monitoring and supervising visits made, number of YLP groups approved, number of coordination activities conducted,</td>
</tr>
<tr>
<td>- monitoring youth activities by the district youth chairperson</td>
</tr>
<tr>
<td>- monitoring youth activities by the district youth chairperson</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>211103  Allowances</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
</tr>
<tr>
<td>Gou Dev:</td>
</tr>
<tr>
<td>Donor Dev:</td>
</tr>
<tr>
<td>Total:</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: nil

Output : 108104  Facilitation of Community Development Workers
N/A

Non Standard Outputs:
- verify and register community groups, create awareness and guide communities on group formation, monitor and supervise supported groups, appraise community based staff, travel and transport expenses

<table>
<thead>
<tr>
<th>211103  Allowances</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
</tr>
<tr>
<td>Gou Dev:</td>
</tr>
<tr>
<td>Donor Dev:</td>
</tr>
<tr>
<td>Total:</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Output : 108105  Adult Learning
## Vote: 576 Buliisa District

### Output: 108107 Gender Mainstreaming

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Number of women trained in Gender issues</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 |
| Non Wage Rect: | 6,000 |
| Gou Dev: | 0 |
| Donor Dev: | 0 |
| Total: | 6,000 |

### Reasons for over/under performance:

nil

### Output: 108108 Children and Youth Services

<table>
<thead>
<tr>
<th>No. of children cases (Juveniles) handled and settled</th>
<th>(4) 4 juveniles followed up and settled</th>
<th>(3) 3 Follow up of juveniles in court</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Non Standard Outputs: | monitoring of YLP programmes, review meeting for YLP Programmes, fuel for YLP, collection of YLP Motorcycle, submission of RTGs recovery forms, counselling and guidance of parents neglecting children |
|                       | Support for youth under YLP, facilitation for quarterly DOVCC meetings, follow up on family issues, radio talk shows on child protection issues |
|                       | monitoring of YLP programmes, review meeting for YLP Programmes, fuel for YLP, collection of YLP Motorcycle, submission of RTGs recovery forms, counselling and guidance of parents neglecting children |

| 211103 Allowances | 8,000 | 4,316 | 54 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 210 | 21 % |
### Output: 108109  Support to Youth Councils

<table>
<thead>
<tr>
<th>No. of Youth councils supported</th>
<th>(4) 4 Youth councils supported</th>
<th>Non Standard Outputs:</th>
<th>nil</th>
</tr>
</thead>
</table>

### Output: 108110  Support to Disabled and the Elderly

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Number of disability groups monitored and mapped</th>
<th>support to disability group under disability grant</th>
<th>support to disability group under disability grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,700</td>
<td>1,800</td>
<td>1,800</td>
</tr>
</tbody>
</table>

| 221014  Bank Charges and other Bank related costs | 300   | 0   | 0%   |
| 227001  Travel inland                             | 2,000 | 600 | 30%  |

### Output: 108111  Culture mainstreaming

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Number of cultural sites identified</th>
<th>registration of cultural sites</th>
<th>registration of cultural sites</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,000</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 576 Buliisa District

### Output : 108112 Work based inspections

<table>
<thead>
<tr>
<th></th>
<th>Wages Rect</th>
<th>Non Wages Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: nil

### Output : 108113 Labour dispute settlement

<table>
<thead>
<tr>
<th></th>
<th>Wages Rect</th>
<th>Non Wages Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: nil

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

<table>
<thead>
<tr>
<th></th>
<th>Wages Rect</th>
<th>Non Wages Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output : 108117 Operation of the Community Based Services Department

N/A
Non Standard Outputs:
- number of youth and women groups mobilized
- number of women and youth groups trained
- number of radio talk shows on YLP and UWEP
- number of coordination activities conducted
- number of youth and UWEP Groups appraised
- number of stationery and fuel procured

<table>
<thead>
<tr>
<th>Vote: 576 Buliisa District</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>211101 General Staff Salaries</strong></td>
<td>68,966</td>
</tr>
<tr>
<td><strong>211103 Allowances</strong></td>
<td>41,780</td>
</tr>
<tr>
<td><strong>221011 Printing, Stationery, Photocopying and Binding</strong></td>
<td>6,000</td>
</tr>
<tr>
<td><strong>221014 Bank Charges and other Bank related costs</strong></td>
<td>4,240</td>
</tr>
<tr>
<td><strong>227001 Travel inland</strong></td>
<td>12,527</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>68,966</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>64,547</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>133,513</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

**Lower Local Services**

Output: 108151 Community Development Services for LLGs (LLS)
N/A
Non Standard Outputs:
- Salaries for CFs paid, number SEC
- DECEndorsement meetings held, number of DPTC, STPC approval meetings held, number of stationery procured, number of travels made, fuel procured, number of technical support visits to CIGs made, number of monitoring and supervision visits conducted, number of audit verification visits held, number of trainings on chosen enterprises conducted, number of desk and field appraisals held, disbursement of funds to CIGs, number of bio data enumeration visits conducted.
- Technical support to CIGs, facilitation to CFS, paid salaries for CFS, procured fuel, facilitation of the DIST/SIST, vehicle maintenance, training of IHISP on chosen enterprises, STPC facilitation, audit, DIST/SIST Enhanced appraisal, bio data enumeration.

Capital Purchases

Output: 108172 Administrative Capital

Non Standard Outputs:
- Number of capital developments undertaken in the communities under UWA support, number of radio talk shows conducted, number of value for money audit verifications conducted, number of training on group dynamic conducted, number of stakeholders meetings conducted, procurement of chairs for resource center under DDEG
- Support for UWA development projects in different sub counties which includes constructions, livelihood, and administrative
## Vote: 576 Buliisa District

### Quarter 1

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance %</th>
<th>Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>655,245</td>
<td>19,800</td>
<td>3%</td>
<td>19,800</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>655,245</td>
<td>19,800</td>
<td>3%</td>
<td>19,800</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>655,245</td>
<td>19,800</td>
<td>3%</td>
<td>19,800</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**Output : 108175 Non Standard Service Delivery Capital**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance %</th>
<th>Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>459,368</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>459,368</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>459,368</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**Total For Community Based Services : Wage Rect:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance %</th>
<th>Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>68,966</td>
<td>19,000</td>
<td>28%</td>
<td>19,000</td>
<td></td>
</tr>
<tr>
<td>251,410</td>
<td>14,298</td>
<td>6%</td>
<td>14,298</td>
<td></td>
</tr>
<tr>
<td>2,466,245</td>
<td>19,800</td>
<td>1%</td>
<td>19,800</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>2,786,620</td>
<td>53,098</td>
<td>1.9%</td>
<td>53,098</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan : 10 Planning

### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Programme : 1383 Local Government Planning Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
</tr>
<tr>
<td>Output : 138301 Management of the District Planning Office</td>
</tr>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary for staff in DPU paid</td>
<td>67,200</td>
<td>14,700</td>
<td>22 %</td>
<td>1,470</td>
</tr>
<tr>
<td>Office operations facilitated</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual stationary requirements purchased</td>
<td>6,844</td>
<td>1,500</td>
<td>22 %</td>
<td>1,500</td>
</tr>
<tr>
<td>Subsistance allowances for staff paid</td>
<td>4,000</td>
<td>1,050</td>
<td>25 %</td>
<td>1,050</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>4,176</td>
<td>500</td>
<td>16 %</td>
<td>500</td>
</tr>
<tr>
<td>Information and communications technology (ICT)</td>
<td>3,124</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Incapacity, death benefits and funeral expenses</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Wage Recit:</td>
<td>67,200</td>
<td>14,700</td>
<td>22 %</td>
<td>14,700</td>
</tr>
<tr>
<td>Non Wage Recit:</td>
<td>19,144</td>
<td>4,050</td>
<td>21 %</td>
<td>4,050</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>86,344</td>
<td>18,750</td>
<td>22 %</td>
<td>18,750</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Nil

### Output : 138302 District Planning
### Vote: 576 Buliisa District

<table>
<thead>
<tr>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>No of qualified staff in the Unit</strong></td>
</tr>
<tr>
<td>(2) 2 staff in Planning Department-Planner and Statistician</td>
</tr>
<tr>
<td>(2) 2 staff in Planning Department-District Planner and Senior Planner</td>
</tr>
<tr>
<td>(2) 2 staff in Planning Department-Planner and Statistician</td>
</tr>
<tr>
<td>(2) 2 staff in Planning Department-District Planner and Senior Planner</td>
</tr>
<tr>
<td><strong>No of Minutes of TPC meetings</strong></td>
</tr>
<tr>
<td>(12) 12 DTPC Meetings to be held</td>
</tr>
<tr>
<td>(3) 3 DTPC Meetings to be held</td>
</tr>
<tr>
<td>(3) 3 DTPC Meetings to be held</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
</tr>
<tr>
<td>Small office equipments supplied, PBS Capacity building, Number of travels for consultations</td>
</tr>
<tr>
<td>Coordination for TPC monthly meetings, Small office equipments supplied, PBS Capacity building, Number of travels for consultations</td>
</tr>
<tr>
<td>Coordination for TPC monthly meetings, Small office equipments supplied, PBS Capacity building, Number of travels for consultations</td>
</tr>
<tr>
<td><strong>211103 Allowances</strong></td>
</tr>
<tr>
<td>4,000</td>
</tr>
<tr>
<td><strong>221003 Staff Training</strong></td>
</tr>
<tr>
<td>3,000</td>
</tr>
<tr>
<td><strong>221012 Small Office Equipment</strong></td>
</tr>
<tr>
<td>600</td>
</tr>
<tr>
<td><strong>221014 Bank Charges and other Bank related costs</strong></td>
</tr>
<tr>
<td>400</td>
</tr>
<tr>
<td><strong>Wage Rect:</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rect:</strong></td>
</tr>
<tr>
<td>8,000</td>
</tr>
<tr>
<td><strong>Gou Dev:</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
</tr>
<tr>
<td>8,400</td>
</tr>
<tr>
<td><strong>Reasons for over/under performance:</strong></td>
</tr>
</tbody>
</table>

**Output : 138303 Statistical data collection**

N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>  Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected&lt;br /&gt;   Institutional data (schools, Health units, water points) collected and analysed&lt;br /&gt;   Data collected from secondary sources and analysed</td>
<td>Data on LR collected, compiled, analysed and disseminated HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysed</td>
</tr>
<tr>
<td><strong>211103 Allowances</strong></td>
<td>2,500</td>
</tr>
<tr>
<td><strong>Wage Rect:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rect:</strong></td>
<td>2,500</td>
</tr>
<tr>
<td><strong>Gou Dev:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>2,500</td>
</tr>
<tr>
<td><strong>Reasons for over/under performance:</strong></td>
<td>NIL</td>
</tr>
</tbody>
</table>

**Output : 138304 Demographic data collection**

N/A
### Vote: 576 Buliisa District

#### Non Standard Outputs:

- **Registration of Birth and Death (BDR) in 30 parishes**
- **Registration of Birth and Death (BDR) in 7 parishes**

#### Output: 138305 Project Formulation

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Number of district and LLG projects formulated and appraised</th>
<th>Appraised UWEP and NUSA3 projects</th>
<th>Atleast two projects formulated and appraised for both lower and local government</th>
<th>Appraised UWEP and NUSA3 projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: 138306 Development Planning

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Appraised UWEP and NUSA3 projects</th>
<th>Atleast two projects formulated and appraised for both lower and local government</th>
<th>Appraised UWEP and NUSA3 projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>3,000</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

- **nil**

## Local Government Quarterly Performance Report FY 2018/19
**Vote: 576 Buliisa District**

**Quarter 1**

### Non Standard Outputs:

1. Number of internal assessment for 7 LLGs and Buliisa district conducted
2. Number of parish planning meetings conducted
3. Number of annual workplans formulated
4. District statistical abstract formulated
5. Formulation of BFP, Annual budget estimates and quarterly progressive reports

### Allowances

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>% Complete</th>
<th>Note</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>1,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: nil

### Output: 138307 Management Information Systems

N/A

### Non Standard Outputs:

1. Number of trainings in data bases management such as LRDB, DEVINFO, PBS
2. Number of ICT equipements procured

### Fuel, Lubricants and Oils

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>% Complete</th>
<th>Note</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: nil

### Output: 138308 Operational Planning

N/A
### Vote: 576 Buliisa District

#### Quarter 1

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1. Number of office operational works done, Motor vehicles and cycles repaired and maintained</th>
<th>1. Number of office operational works done, Motor vehicles and cycles repaired and maintained</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2. District office equipment procured</td>
<td>2. District office equipment procured</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,000</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

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

N/A

Non Standard Outputs:

1. Number of development projects monitored<br />
2. Number of projects appraised<br />
3. Number of Project/proposal written, formulation, appraisal<br />
4. Number of Follow up on establishment of District local revenue database

| 211103 Allowances | 3,000 | 0 | 0 % | 0 |
Vote: 576 Buliisa District

<table>
<thead>
<tr>
<th>Output</th>
<th>Capital Purchases</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>Number of BFP Quarterly performance reports, Annual budget estimates, Performance contract form B submitted, Purchase of one year internet data bundle, Number of children registered for birth certificate notification, Number of multisectoral monitoring and supervision done</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Quarter 1 Performance</th>
<th>Quarter 2 Performance</th>
<th>Quarter 3 Performance</th>
<th>Quarter 4 Performance</th>
<th>Full Year Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>63,014</td>
<td>10,500</td>
<td>17 %</td>
<td>10,500</td>
<td></td>
</tr>
<tr>
<td>312203</td>
<td>Furniture &amp; Fixtures</td>
<td>8,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

**Capital Purchases**

Output: 138372 Administrative Capital

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Quarter 1 Performance</th>
<th>Quarter 2 Performance</th>
<th>Quarter 3 Performance</th>
<th>Quarter 4 Performance</th>
<th>Full Year Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Collection of data for preparation of quarter one performance report and BFP FY 2019/20, CoordinatiCon for monthly TPC, Facilitation for budget conference for FY 2019/20, Submission of one year internet bundle, one multisectoral joint monitoring and supervision</td>
<td>63,014</td>
<td>10,500</td>
<td>17 %</td>
<td>10,500</td>
<td></td>
</tr>
<tr>
<td>312203</td>
<td>Collection of data for preparation of quarter four performance report, submission of final budget, performance contract, purchase of one year internet bundle, one multisectoral joint monitoring and supervision, Collection of data for preparation of quarter one performance report and BFP FY 2019/20, CoordinatiCon for monthly TPC, Facilitation for budget conference for FY 2019/20, Submission of one year internet bundle, one multisectoral joint monitoring and supervision</td>
<td>8,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Quarter 1 Performance</th>
<th>Quarter 2 Performance</th>
<th>Quarter 3 Performance</th>
<th>Quarter 4 Performance</th>
<th>Full Year Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Collection of data for preparation of quarter one performance report and BFP FY 2019/20, CoordinatiCon for monthly TPC, Facilitation for budget conference for FY 2019/20, Submission of one year internet bundle, one multisectoral joint monitoring and supervision</td>
<td>63,014</td>
<td>10,500</td>
<td>17 %</td>
<td>10,500</td>
<td></td>
</tr>
<tr>
<td>312203</td>
<td>Collection of data for preparation of quarter four performance report, submission of final budget, performance contract, purchase of one year internet bundle, one multisectoral joint monitoring and supervision, Collection of data for preparation of quarter one performance report and BFP FY 2019/20, CoordinatiCon for monthly TPC, Facilitation for budget conference for FY 2019/20, Submission of one year internet bundle, one multisectoral joint monitoring and supervision</td>
<td>8,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Total For Planning: Wage Rect: 67,200 | 14,700 | 22 % | 14,700
Non-Wage Recurrent: 41,144 | 6,350 | 15 % | 6,350
GoU Dev: 31,514 | 10,500 | 33 % | 10,500
Donor Dev: 40,000 | 0 | 0 % | 0
Grand Total: 179,858 | 31,550 | 17.5 % | 31,550
## Workplan: 11 Internal Audit

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 1482 Internal Audit Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output 148201 Management of Internal Audit Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| Non Standard Outputs:                                | Salary paid to 2 staff members, purchased 2 reams of duplicating paper, 2 printer cartridges, 2 flash discs, 8 box files, 8 counter books, 2 office trays. | Salary paid to 2 staff members, purchased 12 reams of duplicating paper, 2 printer cartridges, 2 flash discs, 8 box files, 8 counter books, 2 office trays. | Salary paid to 2 staff members, purchased 12 reams of duplicating paper, 2 printer cartridges, 2 flash discs, 8 box files, 8 counter books, 2 office trays. | Salary paid to 2 staff members, purchased 12 reams of duplicating paper, 2 printer cartridges, 2 flash discs, 8 box files, 8 counter books, 2 office trays. | Salary paid to 2 staff members, purchased 12 reams of duplicating paper, 2 printer cartridges, 2 flash discs, 8 box files, 8 counter books, 2 office trays. |}

- **211101 General Staff Salaries**: 17,562, 4,391, 25 %, 4,391
- **21103 Allowances**: 6,037, 1,400, 23 %, 1,400
- **221011 Printing, Stationery, Photocopying and Binding**: 987, 300, 30 %, 300
- **221014 Bank Charges and other Bank related costs**: 13, 0, 0 %, 0
- **227004 Fuel, Lubricants and Oils**: 5,000, 200, 4 %, 200

| Wage Rec: | 17,562 | 4,391 | 25 % | 4,391 |
| Non Wage Rec: | 12,037 | 1,900 | 16 % | 1,900 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 29,599 | 6,291 | 21 % | 6,291 |

Reasons for over/under performance: nil

## Output: 148202 Internal Audit

**No. of Internal Department Audits**

- (40) Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)
- (3) Audit of 3 departments/units at the district headquarters (Education, Health, Community, Production, Finance/Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)
- (10) Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)
- (3) Audit of 3 departments/units at the district headquarters (Education, Health, Community, Production, Finance/Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)

**Date of submitting Quarterly Internal Audit Reports**

- (2018-10-11) Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.
- (2018-09-13) Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.
- (2018-08-31) Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.
### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Vote: 576 Buliisa District</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of field visits to ascertain value for money</td>
<td>Number of audit reports produced and submitted to PAC, council and auditor general</td>
</tr>
<tr>
<td>Number of audit reports produced and submitted to PAC, council and auditor general</td>
<td>2 field visits to ascertain value for money, 2 audit reports produced and submitted to PAC, council and auditor general</td>
</tr>
<tr>
<td>2 field visits to ascertain value for money, 2 audit reports produced and submitted to PAC, council and auditor general</td>
<td>2 field visits to ascertain value for money, 2 audit reports produced and submitted to PAC, council and auditor general</td>
</tr>
</tbody>
</table>

| 211103 Allowances | 5,000 | 500 | 10% | 500 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0% | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 283 | 200 | 71% | 200 |

### Reasons for over/under performance:

nil

### Output: 148204 Sector Management and Monitoring

<table>
<thead>
<tr>
<th>Output: 148204 Sector Management and Monitoring</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Number of monitoring visits made for management</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>1,300</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>279</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0% | 0 |
| Non Wage Rect: | 1,579 | 731 | 46% | 731 |
| Gou Dev: | 0 | 0 | 0% | 0 |
| Donor Dev: | 0 | 0 | 0% | 0 |
| Total: | 1,579 | 731 | 46% | 731 |

### Reasons for over/under performance:

nil

### Capital Purchases

<table>
<thead>
<tr>
<th>Output: 148272 Administrative Capital</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Number of field visits to ascertain value for money, Number of audit reports produced and submitted to PAC, council and auditor general</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>At least 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor general</td>
</tr>
</tbody>
</table>

| At least 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor general | At least 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor general |

| 281504 Monitoring, Supervision & Appraisal of capital works | 6,000 | 2,000 | 33% | 2,000 |
## Vote: 576 Buliisa District

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec:</th>
<th>Non-Wage Rec:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
<th>Total:</th>
<th>Reasons for over/under performance:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>6,000</td>
<td>nil</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>8,000</td>
<td>8,000</td>
</tr>
</tbody>
</table>

Total For Internal Audit:

- Wage Rect: 17,562
- Non-Wage Recurrent: 20,899
- Gou Dev: 6,000
- Donor Dev: 0
- Grand Total: 44,461

<table>
<thead>
<tr>
<th></th>
<th>Percentage</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Internal Audit: Wage Rect:</td>
<td>25%</td>
<td>4,391</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>16%</td>
<td>3,331</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>33%</td>
<td>2,000</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Total:</td>
<td>9,722</td>
</tr>
<tr>
<td>Total For Internal Audit: Wage Rect:</td>
<td>4,391</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>3,331</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>2,000</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
</tbody>
</table>

Grand Total: 9,722
### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII : Buliisa Town Council</td>
<td></td>
<td></td>
<td></td>
<td>4,651,320</td>
<td>350,304</td>
</tr>
<tr>
<td>Sector : Agriculture</td>
<td></td>
<td></td>
<td></td>
<td>59,249</td>
<td>5,018</td>
</tr>
<tr>
<td><strong>Programme : Agricultural Extension Services</strong></td>
<td></td>
<td></td>
<td></td>
<td>8,132</td>
<td>1,418</td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : LLG Extension Services (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td>8,132</td>
<td>1,418</td>
</tr>
<tr>
<td>Item : 263367  Sector Conditional Grant (Non-Wage)</td>
<td>Civic Ward  Civic Ward</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>8,132</td>
<td>1,418</td>
</tr>
<tr>
<td>Programme : District Production Services</td>
<td></td>
<td></td>
<td></td>
<td>51,117</td>
<td>3,600</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Administrative Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td>51,117</td>
<td>3,600</td>
</tr>
<tr>
<td>Item : 281504  Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>Civic Ward  District Headquarters</td>
<td>Sector Development Grant</td>
<td></td>
<td>6,000</td>
<td>2,500</td>
</tr>
<tr>
<td>Item : 312104  Other Structures</td>
<td>Civic Ward  District Headquarters</td>
<td>Sector Development Grant</td>
<td></td>
<td>5,817</td>
<td>0</td>
</tr>
<tr>
<td>Item : 312201  Transport Equipment</td>
<td>Civic Ward  District Headquarters</td>
<td>Sector Development Grant</td>
<td></td>
<td>24,000</td>
<td>0</td>
</tr>
<tr>
<td>Item : 312211  Office Equipment</td>
<td>Civic Ward  District Headquarters</td>
<td>District Discretionary Development Equalization Grant</td>
<td></td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>Procurement of Laptops</td>
<td>Civic Ward  District Headquarters</td>
<td>District Discretionary Development Equalization Grant</td>
<td></td>
<td>3,800</td>
<td>0</td>
</tr>
<tr>
<td>Stationary</td>
<td>Civic Ward  District Headquarters</td>
<td>Sector Development Grant</td>
<td></td>
<td>4,000</td>
<td>1,100</td>
</tr>
<tr>
<td>Camera</td>
<td>Civic Ward  District Headquarters</td>
<td>Sector Development Grant</td>
<td></td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td><strong>Sector : Works and Transport</strong></td>
<td></td>
<td></td>
<td></td>
<td>452,073</td>
<td>180,671</td>
</tr>
<tr>
<td><strong>Programme : District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
<td></td>
<td>452,073</td>
<td>180,671</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Output: Community Access Roads maintenance

| Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) |
|-----------------|-----------------|
| District staff  | Eastern Ward District HQ | District Unconditional Grant (Wage) | 58,000 | 0 |

## Output: Urban unpaved roads Maintenance (LLS)

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance of Buliisa tc Roads</td>
</tr>
<tr>
<td>Maintenance of Buliisa Town Council Roads</td>
</tr>
</tbody>
</table>

## Output: District Roads Maintainence (URF)

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Works and Technical Services Eastern Ward District Roads Other Transfers from Central Government</td>
</tr>
<tr>
<td>District Roads Eastern Ward Entire District Other Transfers from Central Government</td>
</tr>
<tr>
<td>Works and technical services Eastern Ward Works and technical services District Discretionary Development Equalization Grant</td>
</tr>
<tr>
<td>Works and technical services Eastern Ward Works and technical services Other Transfers from Central Government</td>
</tr>
</tbody>
</table>

## Sector: Education

<table>
<thead>
<tr>
<th>Programme: Pre-Primary and Primary Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
</tr>
</tbody>
</table>

## Output: Primary Teaching Services

<table>
<thead>
<tr>
<th>Item: 211101 General Staff Salaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Eastern Ward Kakoora Sector Conditional Grant (Wage)</td>
</tr>
<tr>
<td>- Eastern Ward Kisiabi Sector Conditional Grant (Wage)</td>
</tr>
</tbody>
</table>

## Output: Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>KAKOORA P.S Eastern Ward Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>KISIABI P. S. Eastern Ward Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>
## Vote: 576 Buliisa District

### Capital Purchases

#### Output: Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Allocation</th>
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<tbody>
<tr>
<td></td>
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<td>136,800</td>
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#### Item: 312101  Non-Residential Buildings

<table>
<thead>
<tr>
<th>Building Construction - Toilet Repair-270</th>
<th>Eastern Ward</th>
<th>Sector Development Grant</th>
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<tbody>
<tr>
<td>20 P/s empying VIP latrine</td>
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<table>
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<tr>
<th>Building Construction - Latrines-237</th>
<th>Western Ward</th>
<th>District Discretionary Development Equalization Grant</th>
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<tbody>
<tr>
<td>Buliisa p/s 5 stance vip latrine</td>
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<td>26,600</td>
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<table>
<thead>
<tr>
<th>Building Construction - Latrines-237</th>
<th>Eastern Ward</th>
<th>Sector Development Grant</th>
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<tr>
<td>D'EoS Office-2Stance VIP latrine</td>
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<td>14,250</td>
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<thead>
<tr>
<th>Building Construction - Latrines-237</th>
<th>Eastern Ward</th>
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<tr>
<td>Kisiabi p/s .5 stance vip latrine</td>
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<td>26,600</td>
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<table>
<thead>
<tr>
<th>Building Construction - Latrines-237</th>
<th>Eastern Ward</th>
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<tr>
<td>Uganda Martyrs p/s.5 stance vip latrine</td>
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### Programme: Secondary Education

#### Output: Secondary Capitation (USE) (LLS)

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#### Item: 263367  Sector Conditional Grant (Non-Wage)

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<tr>
<th>UGANDA MARTYRS COMPREHENSIVE SS</th>
<th>Eastern Ward</th>
<th>Sector Conditional Grant (Non-Wage)</th>
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<th>UGANDA MARTYRS COMPREHENSIVE SS</th>
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<th>Sector Conditional Grant (Non-Wage)</th>
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<tbody>
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### Programme: Education & Sports Management and Inspection

#### Output: Administrative Capital

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<th>Description</th>
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#### Item: 281504  Monitoring, Supervision & Appraisal of capital works

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<tr>
<th>Monitoring, Supervision and Appraisal - General Works -1260</th>
<th>Eastern Ward</th>
<th>Sector Development Grant</th>
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<tr>
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<td>25,631</td>
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### Vote:576 Buliisa District

<table>
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<th>Description</th>
<th>Location</th>
<th>Grant</th>
<th>Quarter1</th>
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<tbody>
<tr>
<td>Monitoring and evaluation of FAWE and District quota scheme students and appraisal of community secondary and primary schools and submission to the ministry of Education and sports</td>
<td>Eastern Ward District Education offices Headquarters</td>
<td>District</td>
<td>13,207</td>
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<tr>
<td>preparation of BOQs &amp; environmental and social screening of projects</td>
<td>Eastern Ward District headquarters</td>
<td>Sector Development Grant</td>
<td>3,844</td>
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<tr>
<td>Monitoring, Supervision and Appraisal - Workshops-1267</td>
<td>Eastern Ward District wide</td>
<td>District</td>
<td>20,000</td>
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<tr>
<td>Item : 311101  Land</td>
<td>East Ward District Headquarters</td>
<td>Sector Development Grant</td>
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<td>purchase of a laptop</td>
<td>East Ward District Headquarters</td>
<td>Sector Development Grant</td>
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<tr>
<td>Real estate services - Acquisition of Land-1513</td>
<td>East Ward District stadium</td>
<td>District Development Equalization Grant</td>
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<tr>
<td>Item : 312101  Non-Residential Buildings</td>
<td>East Ward District Wide</td>
<td>District</td>
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<tr>
<td>Building Construction - Latrines-237</td>
<td>East Ward DEOs office</td>
<td>District Development</td>
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<tr>
<td>Building Construction - Latrines-237</td>
<td>East Ward DEOs Office</td>
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<td>1,083</td>
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<td>Item : 312104  Other Structures</td>
<td>East Ward Kisishi p/s completion of 5 stance vip latrine</td>
<td>District Development Equalization Grant</td>
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<td>Item : 312201  Transport Equipment</td>
<td>East Ward DEOs office</td>
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<td>Item : 312201  Transport Equipment</td>
<td>East Ward DEOs office</td>
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<td>Materials and supplies - Fencing Materials-1164</td>
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<td>Item : 312201  Transport Equipment</td>
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<td>purchase and Replacement of 5 tyres for motor vehicle Reg no: LG0009-20 and service</td>
<td>East Ward District Headquarters</td>
<td>Sector Development Grant</td>
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### Vote: 576 Buliisa District

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<th>Description</th>
<th>Location</th>
<th>Description</th>
<th>Category</th>
<th>District</th>
<th>Amount</th>
<th>Discretionary Development Equalization Grant</th>
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<tr>
<td><strong>Transport Equipment</strong> - Administrative Vehicles-1899</td>
<td>Eastern Ward District wide</td>
<td>District</td>
<td>Discretionary Development Equalization Grant</td>
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<td><strong>Item : 312212 Medical Equipment</strong></td>
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<td>2,500</td>
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<td>Medical Equipment Maintenance - Fumigation-1203</td>
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<td>Sector Development Grant</td>
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<td>2,500</td>
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<tr>
<td>Fumigation services in education department</td>
<td>Eastern Ward District Headquarters</td>
<td>Sector Development Grant</td>
<td></td>
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<td><strong>Item : 312213 ICT Equipment</strong></td>
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<td><strong>ICT - Laptop (Notebook Computer) - 779</strong></td>
<td>Eastern Ward DEOs offices</td>
<td>Sector Development Grant</td>
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<tr>
<td><strong>Sector : Health</strong></td>
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<td><strong>364,128</strong></td>
<td><strong>29,554</strong></td>
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<tr>
<td><strong>Programme : Primary Healthcare</strong></td>
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<td><strong>364,128</strong></td>
<td><strong>29,554</strong></td>
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<td><strong>Output : Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td><strong>278,184</strong></td>
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<tr>
<td><strong>Item : 242003 Other</strong></td>
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<td>Discretionary Development Equalization Grant</td>
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<td>DHOs office-Data collection and analysis</td>
<td>Eastern Ward DEOs office</td>
<td>Sector Development Grant</td>
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<td><strong>Item : 263206 Other Capital grants</strong></td>
<td>Civic Ward Buliisa</td>
<td>Donor Funding</td>
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<td>ONCHO activity</td>
<td>Eastern Ward Buliisa Wide</td>
<td>Donor Funding</td>
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<td>Buliisa District</td>
<td>Eastern Ward District wide</td>
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<td><strong>Item : 291001 Transfers to Government Institutions</strong></td>
<td>Civic Ward Buliisa Health Centre IV</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>29,302</td>
<td>7,260</td>
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<td><strong>Output : Standard Pit Latrine Construction (LLS.)</strong></td>
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<td><strong>24,468</strong></td>
<td><strong>1,812</strong></td>
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<tr>
<td><strong>Item : 242003 Other</strong></td>
<td>Civic Ward Buliisa Health Sub District</td>
<td>District</td>
<td>Discretionary Development Equalization Grant</td>
<td>20,868</td>
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<td>Buliisa Health Centre IV-Construction of 4stance VIP latrine with bathing shelter</td>
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<tr>
<td><strong>Item : 263206 Other Capital grants</strong></td>
<td>Civic Ward Buliisa Health Centre IV</td>
<td>District</td>
<td>Discretionary Development Equalization Grant</td>
<td>2,000</td>
<td>1,812</td>
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<td>Monitoring and Supervision of Capital Projects (Latrine Construction) at Buliisa Health Centre IV</td>
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**Vote: 576 Buliisa District**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Eastern Ward</th>
<th>District</th>
<th>Discretionary Development Equalization Grant</th>
<th>Capital Purchases</th>
<th>Output : Administrative Capital</th>
<th>District</th>
<th>Discretionary Development Equalization Grant</th>
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<tbody>
<tr>
<td>DHOs Office-Retention payment for 2 Latrines</td>
<td>Eastern Ward</td>
<td>District Headquarter</td>
<td>1,600</td>
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<td>Capital Purchases</td>
<td><strong>38,613</strong></td>
<td><strong>2,613</strong></td>
<td>Capital Purchases</td>
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<td><strong>Output : Administrative Capital</strong></td>
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<td><strong>2,613</strong></td>
<td>Capital Purchases</td>
<td><strong>38,613</strong></td>
<td><strong>2,613</strong></td>
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<td>Item : 312101</td>
<td>Non-Residential Buildings</td>
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<td>Building Construction - Electrical Works-218</td>
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<td>Vaccine Store and DHOs Office Block</td>
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<tr>
<td>Item : 312202</td>
<td>Machinery and Equipment</td>
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<td>Equipment - Maintenance and Repair-531</td>
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<td>Machinery and Equipment - Fridges-1055</td>
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<td>DHOs Office</td>
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<td>Machinery and Equipment - Notice Board-1089</td>
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<td>Machinery and Equipment - Generators-1060</td>
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<td>DHOs Office Vaccine Store</td>
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<td>Item : 312203</td>
<td>Furniture &amp; Fixtures</td>
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<td>Furniture and Fixtures - Furniture Expenses-640</td>
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<td>Item : 312213</td>
<td>ICT Equipment</td>
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<td>ICT - Modems and Routers-804</td>
<td>Eastern Ward</td>
<td>DHOs Office</td>
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<td><strong>Output : Health Centre Construction and Rehabilitation</strong></td>
<td><strong>22,863</strong></td>
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<td>Capital Purchases</td>
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<td>Item : 281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
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### Vote: 576 Buliisa District

#### Quarter 1

<table>
<thead>
<tr>
<th>Description</th>
<th>Ward 1</th>
<th>Grant</th>
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<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
<td>Civic Ward Buliisa Health Centre IV</td>
<td>2,863</td>
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<tr>
<td>Item : 312101 Non-Residential Buildings</td>
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<tr>
<td>Building Construction - Maintenance and Repair-240</td>
<td>Civic Ward Buliisa Health Centre IV</td>
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<tr>
<td>Sector : Water and Environment</td>
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<td>473,789</td>
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<tr>
<td>Programme : Rural Water Supply and Sanitation</td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Output : Administrative Capital</td>
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<td>21,053</td>
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<tr>
<td>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>Eastern Ward District wide</td>
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<tr>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
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<td>21,053</td>
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<tr>
<td>Output : Non Standard Service Delivery Capital</td>
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<td>25,116</td>
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<tr>
<td>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>Eastern Ward Ngwedo, Buliisa, Kigwera, Kihungya and Biiso</td>
<td>5,250</td>
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<tr>
<td>Monitoring, Supervision and Appraisal - Consultancy-1257</td>
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<tr>
<td>Item : 312101 Non-Residential Buildings</td>
<td>Eastern Ward Ngwedo, Buliisa and Buliisa town Council</td>
<td>19,866</td>
</tr>
<tr>
<td>Paying Retention Money, Allowances and Facilitation for contracts team</td>
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<tr>
<td>Output : Construction of public latrines in RGCs</td>
<td>Eastern Ward Kigwera and Buliisa Sub Counties</td>
<td>48,406</td>
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<tr>
<td>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>Eastern Ward Ngweda, Buliisa and Buliisa Grant</td>
<td>3,514</td>
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<td>Monitoring, Supervision and Appraisal - Alliances and Facilitation-1255</td>
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<td>Item : 312101 Non-Residential Buildings</td>
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<tr>
<td>Output : Borehole drilling and rehabilitation</td>
<td>Eastern Ward All Sub Counties</td>
<td>3,510</td>
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<td>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>Eastern Ward Ngweda and Bulisa Grant</td>
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<td>Monitoring, Supervision and Appraisal - Inspections-1261</td>
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<td>Monitoring, Supervision and Appraisal - Supervision of Works-1265</td>
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<td>Item : 312104 Other Structures</td>
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Local Government Quarterly Performance Report FY 2018/19
### Vote: 576 Buliisa District

#### Quarter 1

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<th>Description</th>
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<th>Amount</th>
<th>Units</th>
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<td>Construction Services - Maintenance and Repair-400</td>
<td>Eastern Ward Ngwedo and Buliisa Sub Counties</td>
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<td>Construction Services - Civil Works-392</td>
<td>Eastern Ward Ngwedo and Sub Counties</td>
<td>182,400</td>
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<td>Construction Services - Maintenance and Repair-400</td>
<td>Eastern Ward Ngwedo, Buliisa and Kigwera Sub Counties</td>
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<tr>
<td><strong>Programme : Natural Resources Management</strong></td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td><strong>Output : Administrative Capital</strong></td>
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<td>20,000</td>
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<tr>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
<td>Eastern Ward District Headquaters</td>
<td>10,000</td>
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<td>Land</td>
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<td><strong>Programme : Community Mobilisation and Empowerment</strong></td>
<td></td>
<td>2,608,107</td>
<td>19,800</td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Community Development Services for LLGs (LLS)</strong></td>
<td></td>
<td>1,493,495</td>
<td>0</td>
</tr>
<tr>
<td>Disbursement to NUSAF3 community interest groups</td>
<td>Eastern Ward District wide</td>
<td>1,351,632</td>
<td>0</td>
</tr>
<tr>
<td>Salaries for Community facilitators, training</td>
<td>Eastern Ward District wide</td>
<td>141,863</td>
<td>0</td>
</tr>
<tr>
<td>Support to Women groups-OPM</td>
<td>Civic Ward District wide</td>
<td>655,245</td>
<td>19,800</td>
</tr>
<tr>
<td><strong>Output : Administrative Capital</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Disbursement funds for UWA projects in different subcounties</td>
<td>Eastern Ward District wide</td>
<td>648,745</td>
<td>0</td>
</tr>
<tr>
<td>Support to Women groups-OPM</td>
<td>Civic Ward District wide</td>
<td>0</td>
<td>19,800</td>
</tr>
</tbody>
</table>

**Total**                                                                 |                                               | 4,608,647| 0     |

Local Government Quarterly Performance Report

FY 2018/19

112
### Procurement of council chairs

**Eastern Ward Resource centre**

<table>
<thead>
<tr>
<th>District</th>
<th>Discretionary Development</th>
<th>Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>6,500</td>
</tr>
</tbody>
</table>

### Output: Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Item: 312101 Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disbursement funds to UWEP Group</td>
</tr>
<tr>
<td><strong>Eastern Ward</strong></td>
</tr>
<tr>
<td><strong>District wide</strong></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td>125,995</td>
</tr>
<tr>
<td>Disbursement to YLP group</td>
</tr>
<tr>
<td><strong>Eastern Ward</strong></td>
</tr>
<tr>
<td><strong>District wide</strong></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td>333,373</td>
</tr>
</tbody>
</table>

### Sector: Public Sector Management

<table>
<thead>
<tr>
<th>Programme: District and Urban Administration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases</td>
</tr>
</tbody>
</table>

### Output: Administrative Capital

<table>
<thead>
<tr>
<th>Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition fee for capacity development</td>
</tr>
<tr>
<td><strong>Eastern Ward</strong></td>
</tr>
<tr>
<td><strong>District headquarters</strong></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>Capacity needs requirement for stakeholders</td>
</tr>
<tr>
<td><strong>Eastern Ward</strong></td>
</tr>
<tr>
<td><strong>District Headquaters</strong></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>Monitoring, Supervision and Appraisal - Consultancy-1257</td>
</tr>
<tr>
<td><strong>Eastern Ward</strong></td>
</tr>
<tr>
<td><strong>Facilitation for capacity building activities</strong></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
</tr>
<tr>
<td>32,000</td>
</tr>
</tbody>
</table>

### Programmes: Local Statutory Bodies

<table>
<thead>
<tr>
<th>Programme: Local Statutory Bodies</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases</td>
</tr>
</tbody>
</table>

### Output: Administrative Capital

<table>
<thead>
<tr>
<th>Item: 281503 Engineering and Design Studies &amp; Plans for capital works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engineering and Design studies and Plans - Bill of Quantities-475</td>
</tr>
<tr>
<td><strong>Eastern Ward</strong></td>
</tr>
<tr>
<td><strong>District</strong></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
</tr>
<tr>
<td>2,000</td>
</tr>
</tbody>
</table>
## Vote: 576 Buliisa District

| Item: 281504 Monitoring, Supervision & Appraisal of capital works |  |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Eastern Ward procurement office | District Discretionary Development Equalization Grant |  |

**Programme: Local Government Planning Services**

**Capital Purchases**

| Output: Administrative Capital |  |
| 71,514 | 10,500 |

| Item: 281504 Monitoring, Supervision & Appraisal of capital works |  |
| Facilitation for submission of documents to line ministries | Eastern Ward District wide | District Discretionary Development Equalization Grant | 0 | 3,200 |

| Monitoring, Supervision and Appraisal - Workshops-1267 | Eastern Ward District wide | Donor Funding | 31,500 | 0 |

| Facilitation for Budget conference for FY 2019/20 | Eastern Ward Headquarter | District Discretionary Development Equalization Grant | 0 | 7,300 |

| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Eastern Ward Monitoring District wide programmes | District Discretionary Development Equalization Grant | 31,514 | 0 |

| Item: 312203 Furniture & Fixtures |  |
| Furniture and Fixtures - Assorted Equipment-628 | Eastern Ward Headquarters | Donor Funding | 8,500 | 0 |

**Sector: Accountability**

| Programme: Financial Management and Accountability(LG) |  |
| 20,000 | 6,667 |

**Capital Purchases**

| Output: Administrative Capital |  |
| 20,000 | 6,667 |

| Item: 312213 ICT Equipment |  |
| ICT - Computers-734 | Eastern Ward Headquarters | District Discretionary Development Equalization Grant | 20,000 | 6,667 |

**Programme: Internal Audit Services**

| 6,000 | 2,000 |

**Capital Purchases**

| Output: Administrative Capital |  |
| 6,000 | 2,000 |

| Item: 281504 Monitoring, Supervision & Appraisal of capital works |  |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Eastern Ward District wide | District Discretionary Development Equalization Grant | 6,000 | 2,000 |

**LCHI: Butiaba**

| 944,501 | 36,743 |
## Vote: 576 Buliisa District

### Sector: Agriculture

<table>
<thead>
<tr>
<th>Programme: Agricultural Extension Services</th>
<th>8,132</th>
<th>906</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: LLG Extension Services (LLS)</strong></td>
<td>8,132</td>
<td>906</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Butiaba Sub-county Production Booma  Booma Sector Conditional Grant (Non-Wage)</td>
<td>8,132</td>
<td>906</td>
</tr>
</tbody>
</table>

### Sector: Works and Transport

<table>
<thead>
<tr>
<th>Programme: District, Urban and Community Access Roads</th>
<th>20,304</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: Community Access Road Maintenance (LLS)</strong></td>
<td>20,304</td>
<td>0</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Butiaba Sub county Booma Booma Other Transfers from Central Government</td>
<td>20,304</td>
<td>0</td>
</tr>
</tbody>
</table>

### Sector: Education

<table>
<thead>
<tr>
<th>Programme: Pre-Primary and Primary Education</th>
<th>361,833</th>
<th>31,613</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: Primary Teaching Services</strong></td>
<td>297,214</td>
<td>0</td>
</tr>
<tr>
<td>Item: 211101 General Staff Salaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Booma Sector Conditional Grant (Wage)</td>
<td>104,498</td>
<td>0</td>
</tr>
<tr>
<td>Bugoigo Sector Conditional Grant (Wage)</td>
<td>105,433</td>
<td>0</td>
</tr>
<tr>
<td>Butiaba Sector Conditional Grant (Wage)</td>
<td>59,283</td>
<td>0</td>
</tr>
</tbody>
</table>

### Lower Local Services

<table>
<thead>
<tr>
<th>Output: Primary Schools Services UPE (LLS)</th>
<th>34,254</th>
<th>21,086</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUGOIGO P.S. Booma Sector Conditional Grant (Non-Wage)</td>
<td>8,274</td>
<td>2,051</td>
</tr>
<tr>
<td>BUTIABA P.S. Booma Sector Conditional Grant (Non-Wage)</td>
<td>8,201</td>
<td>1,790</td>
</tr>
<tr>
<td>NYAMUKUTA P.S Walukuba Sector Conditional Grant (Non-Wage)</td>
<td>8,241</td>
<td>1,200</td>
</tr>
<tr>
<td>WALUKUBA P.S. Booma Sector Conditional Grant (Non-Wage)</td>
<td>9,538</td>
<td>3,000</td>
</tr>
<tr>
<td>Bugoigo p/s Bugoigo Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td>3,151</td>
</tr>
</tbody>
</table>
## Vote: 576 Buliisa District

### Programme: Secondary Education

<table>
<thead>
<tr>
<th>Unit</th>
<th>Location</th>
<th>Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Butiaba p/s</td>
<td>Booma</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>0, 3,123</td>
</tr>
<tr>
<td>Nyamukuta p/s</td>
<td>Walukuba</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>0, 3,139</td>
</tr>
<tr>
<td>Walukuba p/s</td>
<td>Walukuba</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>0, 3,632</td>
</tr>
</tbody>
</table>

### Output: Secondary Capitation (USE)(LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUTIABA SEED SECONDARY SCHOOL</td>
<td>30,366</td>
</tr>
<tr>
<td>BUTIABA SEED SECONDARY SCHOOL</td>
<td>10,526</td>
</tr>
</tbody>
</table>

### Sector: Health

### Programme: Primary Healthcare

### Output: Basic Healthcare Services (HCIV-HCII-LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bugoigo Health Centre II</td>
<td>17,107</td>
</tr>
</tbody>
</table>

### Output: Standard Pit Latrine Construction (LLS.)

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUTIABA HEALTH CENTRE III</td>
<td>45,885</td>
</tr>
</tbody>
</table>

### Capital Purchases

### Output: Health Centre Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUTIABA HEALTH CENTRE II - Construction and Maintenance</td>
<td>15,500</td>
</tr>
</tbody>
</table>

| Output: Staff Houses Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUTIABA HEALTH CENTRE II - Construction of 3-2 Stance VIP Latrines with 4 Urinals at Butiaba New staff Houses site and General ward</td>
<td>242,539</td>
</tr>
</tbody>
</table>
## Vote: 576 Buliisa District

### Item: 281504 Monitoring, Supervision & Appraisal of capital works

<table>
<thead>
<tr>
<th>Item</th>
<th>Activity</th>
<th>Location</th>
<th>Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
<td>Piida Butiaba Health Centre II</td>
<td>Sector Development Grant</td>
</tr>
<tr>
<td>281504</td>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
<td>Piida Butiaba Health Centre II</td>
<td>Sector Development Grant</td>
</tr>
</tbody>
</table>

### Item: 312102 Residential Buildings

<table>
<thead>
<tr>
<th>Item</th>
<th>Activity</th>
<th>Location</th>
<th>Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>312102</td>
<td>Building Construction - Staff Houses-263</td>
<td>Piida Butiaba Health Centre II</td>
<td>Sector Development Grant</td>
</tr>
</tbody>
</table>

### Output: OPD and other ward Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Activity</th>
<th>Location</th>
<th>Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>233,200</td>
<td>Sector Development Grant</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Item: 281504 Monitoring, Supervision & Appraisal of capital works

<table>
<thead>
<tr>
<th>Item</th>
<th>Activity</th>
<th>Location</th>
<th>Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>21,200</td>
<td>Building Construction - Staff Houses-263</td>
<td>Piida Butiaba Health Centre II</td>
<td>Sector Development Grant</td>
</tr>
</tbody>
</table>

### Item: 312101 Non-Residential Buildings

<table>
<thead>
<tr>
<th>Item</th>
<th>Activity</th>
<th>Location</th>
<th>Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>212,000</td>
<td>Building Construction - Structures-266</td>
<td>Piida Butiaba Health Centre II</td>
<td>Sector Development Grant</td>
</tr>
</tbody>
</table>

### LCIII: Buliisa

<table>
<thead>
<tr>
<th>Segment</th>
<th>Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>725,150</td>
<td>27,402</td>
</tr>
</tbody>
</table>

### Sector: Agriculture

<table>
<thead>
<tr>
<th>Programme</th>
<th>Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Extension Services</td>
<td>8,132</td>
</tr>
</tbody>
</table>

### Programme: District Production Services

<table>
<thead>
<tr>
<th>Output</th>
<th>Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Capital</td>
<td>10,000</td>
</tr>
</tbody>
</table>

### Sector: Works and Transport

<table>
<thead>
<tr>
<th>Programme</th>
<th>Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>14,911</td>
</tr>
</tbody>
</table>

### Output: Community Access Road Maintenance (LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Activity</th>
<th>Location</th>
<th>Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>14,911</td>
<td>Other Transfers from Central Government</td>
<td>Buliisa Sub county Buliisa sub county roads</td>
<td>14,911</td>
</tr>
</tbody>
</table>

---

Local Government Quarterly Performance Report  
Vote: 576 Buliisa District  
Quarter 1  
FY 2018/19
### Sector: Education

**Programme: Pre-Primary and Primary Education**

| Output: Primary Teaching Services | 493,144 | 0 |

<table>
<thead>
<tr>
<th>Item</th>
<th>211101 General Staff Salaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>-</td>
<td>Bugana</td>
</tr>
<tr>
<td>-</td>
<td>Bugana</td>
</tr>
<tr>
<td>-</td>
<td>Bugana</td>
</tr>
<tr>
<td>-</td>
<td>Kigoya</td>
</tr>
<tr>
<td>-</td>
<td>Bugana</td>
</tr>
<tr>
<td>-</td>
<td>Nyamitete</td>
</tr>
<tr>
<td>-</td>
<td>Uganda Martyrs</td>
</tr>
<tr>
<td>-</td>
<td>Bugana</td>
</tr>
</tbody>
</table>

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** | 42,731 | 26,922 |

<table>
<thead>
<tr>
<th>Item: 263367 Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUGANA P.S.</td>
</tr>
<tr>
<td>BULIISA P.S.</td>
</tr>
<tr>
<td>KABOLWA P.S.</td>
</tr>
<tr>
<td>KIJANGI P.S.</td>
</tr>
<tr>
<td>NYAMITETE P.S.</td>
</tr>
<tr>
<td>UGANDA MARTYRS P.S.</td>
</tr>
<tr>
<td>WAIGA II P.S</td>
</tr>
<tr>
<td>Bugana p/s</td>
</tr>
<tr>
<td>Kabolwa p/s</td>
</tr>
<tr>
<td>Kakoora p/s</td>
</tr>
<tr>
<td>Kijangi p/s</td>
</tr>
<tr>
<td>Nyamitete p/s</td>
</tr>
</tbody>
</table>
## Vote: 576 Buliisa District

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th><strong>Output</strong>: Classroom construction and rehabilitation</th>
<th>Item: 312101 Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waiga p/s Bugana Waiga p/s Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td>2,329</td>
</tr>
<tr>
<td>Building Construction - Schools-256 Kigoya Kijangi PS Sector Development Grant</td>
<td>93,949</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output</strong>: Latrine construction and rehabilitation</td>
<td>Item: 312101 Non-Residential Buildings</td>
<td></td>
</tr>
<tr>
<td>Building Construction - Latrines-237 Kigoya Kijangi PS 5 stance vip latrine District Discretionary Development Equalization Grant</td>
<td>26,600</td>
<td>0</td>
</tr>
<tr>
<td>Building Construction - Latrines-237 Bugana Waiga PS-5Stance VIP latrine Sector Development Grant</td>
<td>26,600</td>
<td>0</td>
</tr>
</tbody>
</table>

**Programme**: Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th><strong>Output</strong>: Administrative Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waiga p/s Bugana Waiga p/s Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
</tr>
<tr>
<td>Building Construction - Latrines-237 Bugana Waiga p/s completion of 5 stance vip latrine District Discretionary Development Equalization Grant</td>
<td>1,083</td>
</tr>
</tbody>
</table>

**Sector**: Health

<table>
<thead>
<tr>
<th>Programme**: Primary Healthcare</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Local Services</td>
</tr>
<tr>
<td><strong>Output</strong>: Basic Healthcare Services (HCIV-HCII-LLS)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LCIII: Ngwedo</th>
<th>Item: 242003 Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bugana Health Centre III-Operation fund</td>
<td>Bugana Bugana</td>
</tr>
<tr>
<td>8,000</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector**: Agriculture</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Local Services</td>
</tr>
<tr>
<td><strong>Output</strong>: LLG Extension Services (LLS)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Ngwedo Sub-county Production</th>
<th>Avogera Avogera</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,132</td>
<td>1,051</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 576 Buliisa District

### Programme: District Production Services

<table>
<thead>
<tr>
<th>Output: Slaughter slab construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases: 22,485 0</td>
</tr>
<tr>
<td>Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
</tr>
<tr>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
</tr>
<tr>
<td>Ngwedo Sector Development Grant</td>
</tr>
<tr>
<td>Kibambura</td>
</tr>
<tr>
<td>3,485 0</td>
</tr>
<tr>
<td>Item: 312104 Other Structures</td>
</tr>
<tr>
<td>Construction Services - Civil Works-392</td>
</tr>
<tr>
<td>Ngwedo Sector Development Grant</td>
</tr>
<tr>
<td>Kibambura</td>
</tr>
<tr>
<td>19,000 0</td>
</tr>
</tbody>
</table>

### Programme: Works and Transport

<table>
<thead>
<tr>
<th>Sector:</th>
<th>Works and Transport</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases: 12,218 0</td>
<td></td>
</tr>
</tbody>
</table>

### Programme: District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Sector:</th>
<th>Works and Transport</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases: 12,218 0</td>
<td></td>
</tr>
</tbody>
</table>

### Programme: Education

<table>
<thead>
<tr>
<th>Output:</th>
<th>Community Access Road Maintenance (LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases: 487,574 23,918</td>
<td></td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
</tr>
<tr>
<td>Ngwedo Sub county Sector Conditional Grant (Non-Wage)</td>
<td></td>
</tr>
<tr>
<td>Ngwedo Sub county roads Other Transfers from Central Government</td>
<td></td>
</tr>
<tr>
<td>12,218 0</td>
<td></td>
</tr>
</tbody>
</table>

### Programme: Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Sector:</th>
<th>Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases: 316,574 23,918</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Primary Teaching Services

<table>
<thead>
<tr>
<th>Item:</th>
<th>211101 General Staff Salaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases: 281,236 0</td>
<td></td>
</tr>
<tr>
<td>- Ngwedo Sector Conditional Grant (Wage)</td>
<td></td>
</tr>
<tr>
<td>- Avogera</td>
<td></td>
</tr>
<tr>
<td>- Ngwedo Sector Conditional Grant (Wage)</td>
<td></td>
</tr>
<tr>
<td>- Kibambura</td>
<td></td>
</tr>
<tr>
<td>- Nile Sector Conditional Grant (Wage)</td>
<td></td>
</tr>
<tr>
<td>- Kisomere</td>
<td></td>
</tr>
<tr>
<td>- Muvule Sector Conditional Grant (Wage)</td>
<td></td>
</tr>
<tr>
<td>- Ngwedo</td>
<td></td>
</tr>
<tr>
<td>- Ngwedo Sector Conditional Grant (Wage)</td>
<td></td>
</tr>
<tr>
<td>- Paraa</td>
<td></td>
</tr>
<tr>
<td>- Ngwedo</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>Item:</th>
<th>263367 Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases: 35,338 23,918</td>
<td></td>
</tr>
<tr>
<td>Avogera p/s Sector Conditional Grant (Non-Wage)</td>
<td></td>
</tr>
<tr>
<td>Avogera 0 2,955</td>
<td></td>
</tr>
<tr>
<td>AVOGERA P.S. Sector Conditional Grant (Non-Wage)</td>
<td></td>
</tr>
<tr>
<td>Ngwedo 7,758 3,000</td>
<td></td>
</tr>
<tr>
<td>KIBAMBURA P.S Sector Conditional Grant (Non-Wage)</td>
<td></td>
</tr>
<tr>
<td>Ngwedo 4,047 1,020</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 576 Buliisa District

### Programme: Secondary Education

<table>
<thead>
<tr>
<th>School</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>KISOMERE PARENTS SCHOOL</td>
<td>Nile</td>
<td>Sector Conditional</td>
<td>9,046</td>
</tr>
<tr>
<td>NGWEDO P.S.</td>
<td>Muvule</td>
<td>Grant (Non-Wage)</td>
<td>7,968</td>
</tr>
<tr>
<td>PARAA P.S.</td>
<td>Ngwedo</td>
<td>Grant (Non-Wage)</td>
<td>6,519</td>
</tr>
<tr>
<td>Kibambura p/s</td>
<td>Ngwedo</td>
<td>Grant (Non-Wage)</td>
<td>0</td>
</tr>
<tr>
<td>Kisomere p/s</td>
<td>Nile</td>
<td>Grant (Non-Wage)</td>
<td>0</td>
</tr>
<tr>
<td>Ngwedo p/s</td>
<td>Ngwedo</td>
<td>Grant (Non-Wage)</td>
<td>0</td>
</tr>
<tr>
<td>Paraa p/s</td>
<td>Mubako</td>
<td>Grant (Non-Wage)</td>
<td>0</td>
</tr>
</tbody>
</table>

### Capital Purchases

Output: Secondary School Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>171,000</td>
</tr>
</tbody>
</table>

- Building Construction - Latrines-237: Ngwedo seed school-2 stance VIP latrine
  - Amount: 16,000
- Building Construction - Schools-256: Ngwedo seed school 2 classroom Block
  - Amount: 90,000
- Building Construction - Latrines-237: Ngwedo seed school 2 stance vip latrine
  - Amount: 16,000

- Building Construction - Latrines-237: NGWEDO SEED SCHOOL-5 stance VIP latrine
  - Amount: 28,000

Item: 312203 Furniture & Fixtures

- Furniture and Fixtures - Desks-637: Ngwedo seed school furnitre and Desks
  - Amount: 21,000

### Programme: Primary Healthcare

<table>
<thead>
<tr>
<th>Output</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>496,984</td>
<td>2,600</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>291001</td>
<td>Transfers to Government Institutions</td>
<td>10,608</td>
</tr>
</tbody>
</table>

- Avogera Health Centre III
  - Amount: 10,608

### Sector: Health

<table>
<thead>
<tr>
<th>Programme: Primary Healthcare</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>496,984</td>
<td>2,600</td>
</tr>
</tbody>
</table>

### Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>10,608</td>
<td>2,600</td>
<td></td>
</tr>
</tbody>
</table>

- Avogera Health Centre III
  - Amount: 10,608

---

Quarter 1
### Vote: 576 Buliisa District

#### Output: Standard Pit Latrine Construction (LLS.)

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Budget</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>263206</td>
<td>Other Capital grants</td>
<td></td>
<td>45,886</td>
</tr>
<tr>
<td></td>
<td>Monitoring and Supervision of Capital projects (Latrine Construction) at Avogera Health Centre II</td>
<td></td>
<td>2,185</td>
</tr>
<tr>
<td>263370</td>
<td>Sector Development Grant</td>
<td></td>
<td></td>
</tr>
<tr>
<td>263370</td>
<td>Avogera Health Centre- Construction of (3) 2-Stance VIP Latrines with 4 urinals at new staff house site and General ward</td>
<td></td>
<td>43,700</td>
</tr>
</tbody>
</table>

#### Output: Administrative Capital

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Budget</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312202</td>
<td>Machinery and Equipment</td>
<td></td>
<td>8,000</td>
</tr>
<tr>
<td></td>
<td>Machinery and Equipment - Backup Equipment-1008</td>
<td></td>
<td>8,000</td>
</tr>
</tbody>
</table>

#### Output: Staff Houses Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Budget</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312102</td>
<td>Residential Buildings</td>
<td></td>
<td>220,490</td>
</tr>
<tr>
<td></td>
<td>Building Construction - Staff Houses-263</td>
<td></td>
<td>220,490</td>
</tr>
</tbody>
</table>

#### Output: OPD and other ward Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Budget</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td></td>
<td>212,000</td>
</tr>
<tr>
<td></td>
<td>Building Construction - Structures-266</td>
<td></td>
<td>212,000</td>
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</table>

### LCIII: Biiso

#### Sector: Agriculture

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Budget</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>8,132</td>
</tr>
<tr>
<td></td>
<td>Biiso Sub-county Production</td>
<td></td>
<td>8,132</td>
</tr>
</tbody>
</table>

#### Sector: Works and Transport

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Budget</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>27,862</td>
</tr>
</tbody>
</table>

### Lower Local Services
### Vote: 576 Buliisa District

| Output: District Roads Maintainence (URF) | 14,400 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) |  |
| Works and technical services | Nyamasoga | District Discretionary Development Equalization Grant |
| Nyamasoga trading center - Bukumi | 14,400 | 0 |

| Sector: Education | 698,504 | 68,600 |
| Programme: Pre-Primary and Primary Education | 586,591 | 29,806 |

### Higher LG Services

**Output: Primary Teaching Services**

| Item: 211101 General Staff Salaries | 543,986 | 0 |

- Biiso Sector Conditional Grant (Wage) ..... 95,566 0
- Biiso Sector Conditional Grant (Wage) ..... 94,927 0
- Busingiro Sector Conditional Grant (Wage) ..... 60,956 0
- Biiso Sector Conditional Grant (Wage) ..... 101,448 0
- Biiso Sector Conditional Grant (Wage) ..... 80,682 0
- Biiso Sector Conditional Grant (Wage) ..... 110,407 0
- Biiso Sector Conditional Grant (Wage) ..... 5,689 2,100
- Biiso Sector Conditional Grant (Wage) ..... 7,058 1,900
- Biiso Sector Conditional Grant (Wage) ..... 5,689 2,100
- Biiso Sector Conditional Grant (Wage) ..... 9,006 1,980

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)**

| Item: 263367 Sector Conditional Grant (Non-Wage) | 42,605 | 29,806 |

- Biiso Sector Conditional Grant (Non-Wage) 6,011 1,500
- Busingiro Sector Conditional Grant (Non-Wage) 8,724 2,250
- Kalengeija Sector Conditional Grant (Non-Wage) 7,058 1,900
- MIREMBE Sector Conditional Grant (Non-Wage) 5,689 2,100
- Nyamasoga Sector Conditional Grant (Non-Wage) 9,006 1,980
- ST. MARYS BIISO Sector Conditional Grant (Non-Wage) 6,116 1,870
- Biiso Sector Conditional Grant (Non-Wage) 0 2,289
- Busingiro Sector Conditional Grant (Non-Wage) 0 3,323
### Vote: 576 Buliisa District

<table>
<thead>
<tr>
<th>School/Institution</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kalengeija p/s</td>
<td>Biiso</td>
<td>Sector Conditional</td>
<td>0</td>
<td>2,688</td>
</tr>
<tr>
<td>Mirembe p/s</td>
<td>Bubwe</td>
<td>Sector Conditional</td>
<td>0</td>
<td>2,167</td>
</tr>
<tr>
<td>Nyamasoga p/s</td>
<td>Nyamasoga</td>
<td>Sector Conditional</td>
<td>0</td>
<td>3,430</td>
</tr>
<tr>
<td>St Marys Biiso</td>
<td>Bubwe</td>
<td>Sector Conditional</td>
<td>0</td>
<td>2,329</td>
</tr>
<tr>
<td>Uganda Martyrs p/s</td>
<td>Biiso</td>
<td>Sector Conditional</td>
<td>0</td>
<td>1,980</td>
</tr>
</tbody>
</table>

**Programme: Secondary Education**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Biiso</td>
<td>Sector Conditional</td>
<td>82,657</td>
<td>0</td>
</tr>
<tr>
<td>263367</td>
<td>Biiso</td>
<td>Sector Conditional</td>
<td>29,256</td>
<td>0</td>
</tr>
<tr>
<td>263367</td>
<td>Biiso</td>
<td>Sector Conditional</td>
<td>0</td>
<td>28,653</td>
</tr>
<tr>
<td>263367</td>
<td>Biiso</td>
<td>Sector Conditional</td>
<td>0</td>
<td>10,142</td>
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</table>

**Sector: Health**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>291001</td>
<td>Biiso Health Centre III</td>
<td>Sector Conditional</td>
<td>10,608</td>
<td>2,600</td>
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</tbody>
</table>

**Programme: Primary Healthcare**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Biiso</td>
<td>Sector Conditional</td>
<td>8,132</td>
<td>0</td>
</tr>
</tbody>
</table>

**Sector: Agriculture**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Biiso</td>
<td>Sector Conditional</td>
<td>8,132</td>
<td>0</td>
</tr>
</tbody>
</table>

**Programme: Agricultural Extension Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Biiso</td>
<td>Sector Conditional</td>
<td>8,132</td>
<td>0</td>
</tr>
</tbody>
</table>

**Sector: Works and Transport**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Biiso</td>
<td>Sector Conditional</td>
<td>8,132</td>
<td>0</td>
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</tbody>
</table>
## Local Government Quarterly Performance Report

**Vote: 576 Buliisa District**

### Lower Local Services

#### Output: Community Access Road Maintenance (LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kihungya Sub county</td>
<td>Nyeramya Sub county roads</td>
</tr>
<tr>
<td></td>
<td>8,515</td>
</tr>
</tbody>
</table>

#### Sector: Education

**Programme: Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kihungya Sub county</td>
<td>Nyeramya Sub county roads</td>
</tr>
<tr>
<td></td>
<td>293,318</td>
</tr>
</tbody>
</table>

### Higher LG Services

#### Output: Primary Teaching Services

<table>
<thead>
<tr>
<th>Item</th>
<th>General Staff Salaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waaki</td>
<td>GARASOYA P.S</td>
</tr>
<tr>
<td>Garasoya</td>
<td>53,576</td>
</tr>
<tr>
<td>Waaki</td>
<td>Garasoya p/s</td>
</tr>
<tr>
<td>Kihungya</td>
<td>114,118</td>
</tr>
<tr>
<td>Nyeramya</td>
<td>Nyeramya p/s</td>
</tr>
<tr>
<td></td>
<td>104,346</td>
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### Lower Local Services

#### Output: Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>GARASOYA P.S</td>
<td>Waaki</td>
</tr>
<tr>
<td></td>
<td>4,908</td>
</tr>
<tr>
<td>KIHUNGYA P.S</td>
<td>Waaki</td>
</tr>
<tr>
<td></td>
<td>10,198</td>
</tr>
<tr>
<td>NYERAMYA P.S</td>
<td>Nyeramya</td>
</tr>
<tr>
<td></td>
<td>6,172</td>
</tr>
<tr>
<td>Garasoya p/s</td>
<td>Garasoya p/s</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Kihungya p/s</td>
<td>Kihungya p/s</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Nyeramya p/s</td>
<td>Nyeramya p/s</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

#### Sector: Health

**Programme: Primary Healthcare**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,499</td>
<td>1,625</td>
</tr>
</tbody>
</table>

### Lower Local Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kihungya Health Centre II</td>
<td>Garasoya Kihungya Health Centre II</td>
</tr>
<tr>
<td></td>
<td>6,499</td>
</tr>
</tbody>
</table>

### LCIII: Kigwera

<table>
<thead>
<tr>
<th>Sector</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>6,499</td>
<td>1,625</td>
</tr>
</tbody>
</table>

### Sector: Agriculture

<table>
<thead>
<tr>
<th>Item</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>8,132</td>
<td>1,172</td>
</tr>
</tbody>
</table>
### Vote: 576 Buliisa District

#### Programme: Agricultural Extension Services

<table>
<thead>
<tr>
<th>Output: LLG Extension Services (LLS)</th>
<th>8,132</th>
<th>1,172</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kigwera Sub-county Production</td>
<td>Kigwera Sector Conditional Grant (Non-Wage)</td>
<td>8,132</td>
</tr>
</tbody>
</table>

#### Sector: Works and Transport

<table>
<thead>
<tr>
<th>Programme: District, Urban and Community Access Roads</th>
<th>9,096</th>
<th>0</th>
</tr>
</thead>
</table>

#### Programme: District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Output: Community Access Road Maintenance (LLS)</th>
<th>9,096</th>
<th>0</th>
</tr>
</thead>
</table>

### Sector: Education

#### Programme: Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Output: Primary Teaching Services</th>
<th>307,397</th>
<th>0</th>
</tr>
</thead>
</table>

#### Item: 211101 General Staff Salaries

| - | Kigwera Sector Conditional Grant (Wage) | 59,446 | 0 |
| - | Kirama Sector Conditional Grant (Wage) | 105,715 | 0 |
| - | Kisansya Sector Conditional Grant (Wage) | 117,554 | 0 |

#### Lower Local Services

<table>
<thead>
<tr>
<th>Output: Primary Schools Services UPE (LLS)</th>
<th>33,738</th>
<th>21,129</th>
</tr>
</thead>
</table>

#### Item: 263367 Sector Conditional Grant (Non-Wage)

| KIRAMA P.S. | Kigwera Sector Conditional Grant (Non-Wage) | 5,520 | 1,000 |
| KISANSYA P.S. | Kigwera Sector Conditional Grant (Non-Wage) | 9,610 | 2,945 |
| NDANDAMIRE P.S. | Kirama Sector Conditional Grant (Non-Wage) | 10,520 | 2,135 |
| WANSEKO TOWN SCHOOL | Wanseko Sector Conditional Grant (Non-Wage) | 8,088 | 2,200 |
| Kirama p/s | Kirama Sector Conditional Grant (Non-Wage) | 0 | 2,102 |
| Kisansya p/s | Kisansya Sector Conditional Grant (Non-Wage) | 0 | 3,660 |
### Vote: 576 Buliisa District

<table>
<thead>
<tr>
<th>Project</th>
<th>Location</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ndandamire p/s</td>
<td>Kigwera</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>0</td>
<td>4,006</td>
</tr>
<tr>
<td>Wanseko p/s</td>
<td>Wanseko</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>0</td>
<td>3,080</td>
</tr>
</tbody>
</table>

#### Capital Purchases

**Output: Latrine construction and rehabilitation**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Construction - Latrines-237</td>
<td>Kisansya</td>
<td>Sector Development</td>
<td>Grant</td>
<td>26,600</td>
</tr>
</tbody>
</table>

**Programme: Secondary Education**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item : 312101 Non-Residential Buildings</td>
<td>Kisansya</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>30,858</td>
</tr>
</tbody>
</table>

**Programme: Primary Healthcare**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item : 291001 Transfers to Government Institutions</td>
<td>Kigwera Health Centre II</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>6,499</td>
</tr>
</tbody>
</table>

#### Sector: Health

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item : 312101 Non-Residential Buildings</td>
<td>Kigwera Health Centre II</td>
<td>Sector Development</td>
<td>Grant</td>
<td>12,000</td>
</tr>
</tbody>
</table>

#### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item : 291001 Transfers to Government Institutions</td>
<td>Kigwera Health Centre II</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>6,499</td>
</tr>
</tbody>
</table>