

Vote: 576 Buliisa District

2016/17 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:576 Buliisa District for FY 2016/17. 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:

Chief Administrative Officer, Buliisa District

Date: 5/15/2017

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

Vote: 576 Buliisa District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	647,508	465,442	72%
2a. Discretionary Government Transfers	2,147,557	1,836,721	86%
2b. Conditional Government Transfers	6,563,991	5,293,157	81%
2c. Other Government Transfers	1,918,009	935,981	49%
4. Donor Funding	516,752	425,887	82%
Total Revenues	11,793,818	8,957,188	76%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,345,984	1,579,427	875,920	117%	65%	55%
2 Finance	339,339	242,131	182,021	71%	54%	75%
3 Statutory Bodies	392,572	273,894	266,808	70%	68%	97%
4 Production and Marketing	541,016	311,914	130,973	58%	24%	42%
5 Health	2,719,461	2,262,005	2,018,762	83%	74%	89%
6 Education	3,638,007	2,938,951	2,864,463	81%	79%	97%
7a Roads and Engineering	537,622	295,822	290,788	55%	54%	98%
7b Water	595,384	552,798	202,290	93%	34%	37%
8 Natural Resources	91,156	85,102	80,017	93%	88%	94%
9 Community Based Services	1,344,965	273,430	112,406	20%	8%	41%
10 Planning	185,846	87,961	87,961	47%	47%	100%
11 Internal Audit	62,464	35,108	35,108	56%	56%	100%
Grand Total	11,793,818	8,938,544	7,147,516	76%	61%	80%
Wage Rec't:	5,531,978	4,275,133	3,814,500	77%	69%	89%
Non Wage Rec't:	2,859,281	1,980,354	1,551,591	69%	54%	78%
Domestic Dev't	2,885,807	2,257,171	1,387,051	78%	48%	61%
Donor Dev't	516,752	425,887	394,375	82%	76%	93%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The district received cumulative receipts of 8.952billion representing 76% of the approved annual budget of shs. 11.794 billion. The sources of funds included local revenue (72%), discretionary government grants (86%), conditional government grants (81%), other central government transfers (49%) and donor funds (82%). Most of the funds received (shs 8.952 billion (99.5%)) were transferred to departments and shs 18.645million remained on the district General Fund A/c. These were local revenues that by the close of the quarter had not been transferred. Community Based Services, Planning unit, Roads and engineering, Internal audit, Production and Marketing, Statutory bodies and Finance had least percentage transfers i.e 20%, 47%, 55%, 56%, 58%, 70%, and 71% respectively of their respective annual budgets. However some departments performed above the 75% expected target for the quarter. These included Administration 117%, Natural resources ,93% Health department at 80%, Education department at

Vote: 576 Buliisa District

2016/17 Quarter 3

Summary: Overview of Revenues and Expenditures

81% and Water department at 93%. By category, the wage area performed at 77%, non wage recurrent at 69%, domestic development at 78% and donor at 82% of their respective annual budgets. Expenditures from all departments amounted to shs 7.1 billion representing 76% of the total budget. Of the funds spent shs. 3.815billion was spent on wage , shs. 1.550billion on nonwage recurrent, shs. 1.387million on domestic development budget and shs 394.375million on donor development budget representing 69%, 54%, 48% and 76% respectively of the respective annual budgets. . 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 1.73billion remained unspent in the departments and on the salary account

Vote: 576 Buliisa District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	647,508	465,442	72%
Liquor licences	1,600	300	19%
Park Fees	66,000	45,585	69%
Other licences	19,000	16,810	88%
Other Fees and Charges	41,000	27,237	66%
Other Court Fees	10,000	3,000	30%
Occupational Permits	1,000	540	54%
Property related Duties/Fees	24,000	44,848	187%
Local Government Hotel Tax	19,000	9,623	51%
Miscellaneous	3,408	1,295	38%
Land Fees	12,000	2,866	24%
Group registration	1,000	9,402	940%
Business licences	78,000	18,338	24%
Application Fees	31,000	0	0%
Animal & Crop Husbandry related levies	12,000	70	1%
Agency Fees	31,000	4,000	13%
Market/Gate Charges	207,000	215,384	104%
Registration of Businesses	4,000	3,752	94%
Rent & Rates from private entities	6,000	750	13%
Rent & rates-produced assets-from private entities	20,000	13,631	68%
Sale of Land	25,000	3,130	13%
Local Service Tax	32,000	44,442	139%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,500	440	13%
2a. Discretionary Government Transfers	2,147,557	1,836,721	86%
District Unconditional Grant (Wage)	655,917	491,938	75%
Urban Discretionary Development Equalization Grant	23,160	23,160	100%
District Unconditional Grant (Non-Wage)	466,364	349,773	75%
District Discretionary Development Equalization Grant	854,291	854,291	100%
Urban Unconditional Grant (Non-Wage)	48,772	36,579	75%
Urban Unconditional Grant (Wage)	99,053	80,981	82%
2b. Conditional Government Transfers	6,563,991	5,293,157	81%
Gratuity for Local Governments	389	238,269	61248%
Support Services Conditional Grant (Non-Wage)	24,000	18,000	75%
Sector Conditional Grant (Wage)	4,777,008	3,726,371	78%
Sector Conditional Grant (Non-Wage)	1,167,742	726,623	62%
Transitional Development Grant	38,196	26,348	69%
Pension for Local Governments	26,258	27,150	103%
Development Grant	530,397	530,397	100%
2c. Other Government Transfers	1,918,009	935,981	49%
NUSAF3	777,623	171,867	22%
UNEB(PLE) 2016		5,754	
Uganda Women Entrepreneurship Program	137,086	10,958	8%
Youth Livelihood Support Program	343,000	9,174	3%
UWA - District revenue sharing	660,300	660,300	100%
MOH-Rehabilitation of health units/Hospital		77,927	
4. Donor Funding	516,752	425,887	82%
Unspent balances - donor		95,370	

Vote: 576 Buliisa District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
IDI	111,000	38,924	35%
NTD CONTROL PROGRAM	33,000	29,214	89%
Onchosciasis	24,000	70,195	292%
UNICEF	275,752	73,882	27%
WHO		78,161	
World bank		40,140	
Save the children (Envision/USAID/RTI)	73,000	0	0%
Total Revenues	11,793,818	8,957,188	76%

(i) Cumulative Performance for Locally Raised Revenues

Generally locally raised revenues collected during the Third quarter of 2016/17 amounted to shs 162.2million out of the annual budget of shs 647.58million performing at 25% of the estimate for the quarter. Whereas this generally appears to be a good performance, many of the revenue sources continued to perform poorly at 0% such as Application fees. Others performed below 50% of the expected quarterly receipts. These include: Animal and crop levies at 1%, Liquor licence at 19%, other court fees at 30%. Land fees at 24%, agency fees at 13% and Rent and rates from private entities at 13%. The sources that performed averagely include, park fees at 68%, other licences at 88% Local hotel government tax at 51%. However some sources managed to perform well over 100% of the expected quarterly receipts. This include Property related duties which performed at 187%, Market gate charges at 104%, Group registration at 940% arising from registration of Women groups for Uganda Women Entrepreneurship programmes (UWEP) funding.

(ii) Cumulative Performance for Central Government Transfers

During the Third quarter of 2016/2017, Discretionary government transfers performed at 86%, these comprised of Wages at 75%, urban DDEG at 100%, District unconditional grant non wage at 75%, District DDEG at 100%, urban non wage at 75% and urban wage at 82%, Conditional government transfers performed at 81%, other government transfers performed at 49%. Funds were received from Uganda Road Fund (URF), NUSAF3, Youth Livelihood Programme and Ministry of Health to support immunization and recruitment of Health, UWEP,

(iii) Cumulative Performance for Donor Funding

Donor revenue in the third quarter 2016/17 performed at 6.6% of annual budget under this category. Funds were received from the following partners: IDI, and Onchocerciasis,

Vote: 576 Buliisa District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	620,877	870,820	140%	155,219	442,673	285%
Pension for Local Governments	26,258	27,150	103%	6,565	9,512	145%
Gratuity for Local Governments	389	238,269	61248%	97	238,074	244792%
Locally Raised Revenues	67,195	55,701	83%	16,799	23,811	142%
Multi-Sectoral Transfers to LLGs	357,656	271,475	76%	89,414	83,949	94%
District Unconditional Grant (Non-Wage)	68,686	71,181	104%	17,172	18,059	105%
District Unconditional Grant (Wage)	100,692	207,044	206%	25,173	69,267	275%
<i>Development Revenues</i>	725,108	708,607	98%	181,277	227,975	126%
Multi-Sectoral Transfers to LLGs	520,598	498,758	96%	130,149	166,253	128%
District Discretionary Development Equalization Gran	204,510	209,850	103%	51,128	61,722	121%
Total Revenues	1,345,984	1,579,427	117%	336,496	670,648	199%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	620,877	499,474	80%	155,219	139,036	90%
Wage	150,321	130,262	87%	37,580	34,177	91%
Non Wage	470,555	369,213	78%	117,639	104,859	89%
<i>Development Expenditure</i>	725,108	376,445	52%	181,277	236,080	130%
Domestic Development	725,108	376,445	52%	181,277	236,080	130%
Donor Development	0	0		0	0	
Total Expenditure	1,345,984	875,920	65%	336,496	375,117	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		371,345	60%			
<i>Development Balances</i>		332,162	46%			
Domestic Development		332,162	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		703,507	52%			

Administration department received cumulative receipts amounting to 1.5million representing 117% of the annual approved budget of shs 1.34billion. The budget over performance of 117% is as a result of under provision of gratuity and pension in the budget these funds mainly comprised of pension for local government, local revenue, multisectoral transfers, district unconditional grant non wage and district unconditional grant wage each performing at 67%, 47%, 52%, 77% and 137% respectively. Expenditures amounted to shs 875.9million representing 65% of the annual approved budget. The balance amounting to shs 703.5million was left unspent out of which shs 332.16million is reflected on administration balance but physically held on different sub counties accounts for development expenditure, shs 102.760million is cumulative balance held on salary account as unutilized salaries, shs 239million is for gratuity for local government, shs 9.5million for pension as indicated in the encrypted file, however these monies are at the centre not any where reflected in the bank balances, shs 818,784 shs is held on administration account as non wage balance to be utilized in the next quarter.

Pension performance of 61248% is as a result of under provision in budget, Non wage is partly to compensate for low allocation of local revenue and due to sector priorities of the department due to admin operations and data capture

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance in sub counties is mainly for development projects under Discretionary Development Equalization Grant funding whose procurement process was completed and supplies is ongoing for various sub

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 1a: Administration**

counties, and the Pension and Gratuity

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	12	57
%age of staff appraised		60
%age of staff whose salaries are paid by 28th of every month		97
No. (and type) of capacity building sessions undertaken	1	0
Availability and implementation of LG capacity building policy and plan		YES
No. of monitoring visits conducted	12	5
No. of monitoring reports generated		5
%age of staff trained in Records Management	4	0
No. of administrative buildings constructed	1	1
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,345,984	875,920
Cost of Workplan (UShs '000):	1,345,984	875,920

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

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	325,339	242,131	74%	81,335	90,927	112%
Locally Raised Revenues	46,461	48,710	105%	11,615	10,758	93%
Other Transfers from Central Government	12,160	11,555	95%	3,040	0	0%
Multi-Sectoral Transfers to LLGs	78,222	48,081	61%	19,555	16,286	83%
District Unconditional Grant (Non-Wage)	90,601	77,262	85%	22,650	42,242	186%
District Unconditional Grant (Wage)	97,894	56,523	58%	24,474	21,641	88%
<i>Development Revenues</i>	14,000	0	0%	3,500	0	0%
District Unconditional Grant (Non-Wage)	14,000	0	0%	3,500	0	0%
Total Revenues	339,339	242,131	71%	84,835	90,927	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	325,339	182,021	56%	81,335	57,415	71%
Wage	112,223	65,319	58%	28,056	21,641	77%
Non Wage	213,116	116,702	55%	53,279	35,773	67%
<i>Development Expenditure</i>	14,000	0	0%	3,500	0	0%
Domestic Development	14,000	0	0%	3,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	339,339	182,021	54%	84,835	57,415	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,110	18%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,110	18%			

The department received cumulative receipts amounting to shs 242.1million representing 71% of the annual approved budget , These funds comprised mainly local revenue, District unconditional grant non wage, Multi sectoral transfers to lower local government and wage. Expenditure amounted to shs 182million leaving a balance of shs 60.110million as indicated in the bank statement. Budget over performance for non wage at 186% is as a result of provision for purchase of departmental vehicle to enhance and facilitate local revenue mobilization

Reasons that led to the department to remain with unspent balances in section C above

Balance is earmarked for a vehicle in Finance department to facilitate and enhance local revenue mobilization

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2016	15/02/2017
Value of LG service tax collection	32000000	44441536
Value of Hotel Tax Collected	19000000	9623000
Value of Other Local Revenue Collections	596508000	378888045
Date of Approval of the Annual Workplan to the Council	15/03/2017	15/03/2017
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017	15/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	15/02/2017
Function Cost (UShs '000)	339,339	182,021
Cost of Workplan (UShs '000):	339,339	182,021

Final accounts for the year 2016/2017 were Produced and submitted to the offices of Auditor General and Accountant General to MOFPED and OPM. Mobilization of local revenue done in the sub counties and 1 sensitization and tax awareness workshop/seminar conducted for headquarter and sub county staff. Salaries paid to staff

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	392,572	273,894	70%	98,143	90,436	92%
Locally Raised Revenues	37,608	68,747	183%	9,402	23,475	250%
Multi-Sectoral Transfers to LLGs	54,187	35,428	65%	13,547	10,569	78%
District Unconditional Grant (Non-Wage)	125,838	90,015	72%	31,460	27,662	88%
District Unconditional Grant (Wage)	174,939	79,705	46%	43,735	28,729	66%
Total Revenues	392,572	273,894	70%	98,143	90,436	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	392,572	266,808	68%	98,143	83,487	85%
Wage	174,939	86,257	49%	43,735	28,729	66%
Non Wage	217,633	180,551	83%	54,408	54,758	101%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	392,572	266,808	68%	98,143	83,487	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,086	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,086	2%			

The Department received cumulative receipts amounting to shs 273.8million representing 70% of the annual approved budget of shs 392.572 million and also performed at 92% quarterly budget. These funds were mainly local revenue, district unconditional grant non wage and wage. High local revenue performance was largely attributed to compensation for low performance of the non wage and wage as the gratuity element of political leaders salary is usually released at the end of the year and provision for allowances. Expenditure amounted to shillings 266.8million representing 68% of annual approved budget and 85% of quarterly budget. The balance of shs 7.086 was left unspent on statutory account.

Reasons that led to the department to remain with unspent balances in section C above

Since funds were released late, time was a constraining factor to implement other activities, and therefore it shall be absorbed in fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	50	10
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	3	0
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	392,572	266,808

Vote: 576 Buliisa District**2016/17 Quarter 3*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	392,572	266,808

Payment of allowances on PAC, land baord meetings, procurement activities such as advertisement for disposal of assets

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	376,036	270,024	72%	94,009	92,575	98%
Sector Conditional Grant (Wage)	320,325	240,244	75%	80,081	80,081	100%
Sector Conditional Grant (Non-Wage)	23,800	17,850	75%	5,950	5,950	100%
Locally Raised Revenues	4,000	2,575	64%	1,000	984	98%
Multi-Sectoral Transfers to LLGs	22,911	8,811	38%	5,728	5,560	97%
District Unconditional Grant (Non-Wage)	5,000	544	11%	1,250	0	0%
<i>Development Revenues</i>	164,980	41,890	25%	41,245	14,615	35%
Development Grant	22,480	22,480	100%	5,620	7,493	133%
Multi-Sectoral Transfers to LLGs	122,500	0	0%	30,625	0	0%
District Discretionary Development Equalization Gran	20,000	19,411	97%	5,000	7,121	142%
Total Revenues	541,016	311,914	58%	135,254	107,190	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	376,036	125,657	33%	94,009	41,648	44%
Wage	320,325	98,953	31%	80,081	32,230	40%
Non Wage	55,711	26,704	48%	13,928	9,418	68%
<i>Development Expenditure</i>	164,980	5,316	3%	41,245	2,000	5%
Domestic Development	164,980	5,316	3%	41,245	2,000	5%
Donor Development	0	0		0	0	
Total Expenditure	541,016	130,973	24%	135,254	43,648	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		144,367	38%			
<i>Development Balances</i>		36,574	22%			
Domestic Development		36,574	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		180,941	33%			

Production and Marketing Department received revenues amounting to shillings 311.9million representing 58% of the annual approved budget and 79% of the quarterly budget. This comprised of sector wage, sector non wage Local revenue, District unconditional non wage. Expenditure amounted to shs 85.454million representing 16%, this expenditure comprised of wage performing at 21%, non wage at 28% and domestic development at 5%. The balance of shs 180.941 million was left unspent out of which shs 141.291million is held on salary account, and shs 39.787 million is held on Production and marketing account (36.574million for capital dev. and 3077million for non wage)

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is due to salary and delay of the sourcing suitable contractors for completion of the two projects (Cattle crush & Fencing of livestock market phase 2) and some activities for recurrent were not implemented in Q3 and are to be done in Q4

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	3	2
No. of livestock vaccinated	110	14904
No. of livestock by type undertaken in the slaughter slabs	1000	400
No. of fish ponds constructed and maintained	10	5
No. of fish ponds stocked	4	0
No. of tsetse traps deployed and maintained	4	2
No of livestock markets constructed	1	1
Function Cost (US\$ '000)	536,616	126,293
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	1
No of businesses assisted in business registration process		12
No. of producers or producer groups linked to market internationally through UEPB	4	3
No of cooperative groups supervised	10	6
No. of cooperative groups mobilised for registration		2
No. of cooperatives assisted in registration		9
No. of tourism promotion activities mainstreamed in district development plans	6	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25	0
No. and name of new tourism sites identified	25	21
A report on the nature of value addition support existing and needed		yes
Function Cost (US\$ '000)	4,400	4,680
Cost of Workplan (US\$ '000):	541,016	130,973

Finalised third Quarter progressive report 2016/2017, Sensitization, mobilization and supervision of OWC technologies and other production activities, The technology received from the OWC program was Maize, monitoring on promotion of fish cage farming, Collection of fish statistic data, carried out the baseline study about rapid food security situation in the district, procured a laptop computer for dept. there was enforcement of veterinary regulation, identification and assessment of the capacity and readiness of Heifers, Piggery and fish ponds beneficiaries from OWC/NAADS

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,156,118	1,675,011	78%	539,029	543,785	101%
Sector Conditional Grant (Wage)	1,985,036	1,488,777	75%	496,259	496,259	100%
Sector Conditional Grant (Non-Wage)	142,578	106,934	75%	35,645	35,645	100%
Locally Raised Revenues	8,149	8,565	105%	2,037	7,510	369%
Other Transfers from Central Government		59,365		0	0	
Multi-Sectoral Transfers to LLGs	15,355	9,991	65%	3,839	4,372	114%
District Unconditional Grant (Non-Wage)	5,000	1,380	28%	1,250	0	0%
<i>Development Revenues</i>	563,344	586,994	104%	140,836	50,705	36%
Transitional Development Grant	11,848	0	0%	2,962	0	0%
Donor Funding	314,882	290,377	92%	78,721	34,580	44%
Other Transfers from Central Government		18,563		0	0	
Multi-Sectoral Transfers to LLGs	200,000	242,776	121%	50,000	0	0%
District Discretionary Development Equalization Gran	36,613	35,278	96%	9,153	16,125	176%
Total Revenues	2,719,461	2,262,005	83%	679,865	594,491	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,156,118	1,476,306	68%	539,030	562,806	104%
Wage	1,985,036	1,306,916	66%	496,259	496,259	100%
Non Wage	171,082	169,390	99%	42,771	66,547	156%
<i>Development Expenditure</i>	563,344	542,456	96%	140,836	336,456	239%
Domestic Development	248,462	278,511	112%	62,115	252,256	406%
Donor Development	314,882	263,945	84%	78,721	84,200	107%
Total Expenditure	2,719,461	2,018,762	74%	679,866	899,262	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		198,705	9%			
<i>Development Balances</i>		44,538	8%			
Domestic Development		18,106	7%			
Donor Development		26,432	8%			
Total Unspent Balance (Provide details as an annex)		243,243	9%			

During the 3rd quarter of FY 2016/2017, Health department received cumulative receipts amounting to shs 2.262billion representing 83% of the annual approved budget(2.719b) for the year. The department was funded by sector conditional grant wage at 78%, Sector conditional grant non wage performing at 75%,Local revenue at 105%. However, overall the department spent Shs 2.018billion representing 74% of the approved budget. The rest of the funds received totaling to Sh 243.3million remained unspent out of which a total of shs 44,538 million remained for development of which 18.106million was for domestic development held on general health account, and shs 26.432million donor development funds out of which shs 11.120million is for IDI activities and shs 15.311million for ONCHO program, and shs 198.705million out of which shs 31.4million is held on the Hospital account, and Shs 181.86m unpaid salary is held on the salary account. Programs whose implementation process is in progress like HIV activities, Development projects and Hospital operational services. There was no release of transitional development grant for unknown reasons. High performance in donor revenue and multi-sectoral transfers to lower local governments was largely due to release of meningitis funds, ONCHO funds, MOH, and IDI funds for HIV activities in the quarter. Poor expenditure performance in wage is due to delayed release of PHC funds, ID subgrants in the quarter.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance was for the remaining activities under, DHO's Office, IDI for HIV activities, ONCH program and

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 5: Health**

operational services at Buliisa general hospital ,etc. whose implementation process were in progress

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of trained health workers in health centers	80	80
No of trained health related training sessions held.	8	6
Number of outpatients that visited the Govt. health facilities.	98500	76871
Number of inpatients that visited the Govt. health facilities.	4250	4677
No and proportion of deliveries conducted in the Govt. health facilities	2600	1954
% age of approved posts filled with qualified health workers	78	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	87
No of children immunized with Pentavalent vaccine	3800	3552
No of new standard pit latrines constructed in a village	1	0
No of villages which have been declared Open Defecation Free(ODF)	5	0
No of staff houses constructed	3	0
Function Cost (US\$ '000)	638,682	593,398
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	65	55
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	800	1018
No. and proportion of deliveries in the District/General hospitals	370	320
Number of total outpatients that visited the District/ General Hospital(s).	12500	8291
Function Cost (US\$ '000)	42,010	57,780
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,038,769	1,367,584
Cost of Workplan (US\$ '000):	2,719,461	2,018,762

The funds were spent in facilitation DHO activities such as DHT meeting, Support supervision, etc and Routine immunization outreaches,NTD and implementation of ONCHO activities-data collection ,post treatment meetings etc, transfers to lower health centres ,communication, stationary, fuel and lubricants, Training of health workers including VHTs,DHT,Subcounty and Townclerks in sensitization and mobilisation during meningitis campaign, solar stand and LCD projector procurement at General Hospital,maintenance of vehicles, facilitation of workshops bank charges and field allowances.

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,057,690	2,370,046	78%	764,422	836,663	109%
Sector Conditional Grant (Wage)	2,471,648	1,997,350	81%	617,912	661,323	107%
Sector Conditional Grant (Non-Wage)	517,358	322,230	62%	129,339	171,210	132%
Locally Raised Revenues	10,000	5,697	57%	2,500	1,452	58%
Other Transfers from Central Government		5,754		0	2,330	
Multi-Sectoral Transfers to LLGs	9,925	2,918	29%	2,481	348	14%
District Unconditional Grant (Non-Wage)	8,000	16,068	201%	2,000	0	0%
District Unconditional Grant (Wage)	40,759	20,029	49%	10,190	0	0%
<i>Development Revenues</i>	580,317	568,905	98%	145,079	57,650	40%
Development Grant	122,897	122,897	100%	30,724	40,966	133%
Donor Funding	66,500	0	0%	16,625	0	0%
Multi-Sectoral Transfers to LLGs	349,500	405,969	116%	87,375	0	0%
District Discretionary Development Equalization Gran	41,420	40,039	97%	10,355	16,684	161%
Total Revenues	3,638,007	2,938,951	81%	909,502	894,312	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,057,690	2,305,670	75%	764,422	813,871	106%
Wage	2,512,407	1,975,958	79%	628,102	661,323	105%
Non Wage	545,283	329,712	60%	136,321	152,548	112%
<i>Development Expenditure</i>	580,317	558,792	96%	145,079	195,586	135%
Domestic Development	513,817	558,792	109%	128,454	195,586	152%
Donor Development	66,500	0	0%	16,625	0	0%
Total Expenditure	3,638,007	2,864,463	79%	909,502	1,009,457	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,376	2%			
<i>Development Balances</i>		10,113	2%			
Domestic Development		10,113	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		74,489	2%			

The department received cumulative receipts amounting to shs 2.93billion representing 81% of annual approved budget of shs 3.63billion and at 98% quarterly budget. These fund comprised of sector conditional grant wage performing at 107%, sector conditional grant non wage at 132%, district un conditional grant non wage at 14% ,Development grant at 133%,DDEG at 161%. Expenditure amounted to shs 2.86billion leaving Unspent balance amounting to shs 74million out of which shs 63.8million is held on salary account and shs 488,388shs non wage is held on education account,and shs 10.113million is held on sub county account for UWA implementation programmes of staff house constructions as multi sectoral transfers though reflected on education account.

0% donor funding is as a result of donor principles and priorities of mainly funding other departments such as health

Reasons that led to the department to remain with unspent balances in section C above

The only money that remained on the account was meant to pay retention for the DEO's office and eventually pay for the pick up as this stands as our major undertaking this year

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	379	379
No. of qualified primary teachers	364	364
No. of pupils enrolled in UPE	21393	22129
No. of student drop-outs	256	64
No. of Students passing in grade one	60	60
No. of pupils sitting PLE	1100	1100
No. of classrooms constructed in UPE	1	0
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	14	0
No. of teacher houses constructed	1	0
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	2	12
Function Cost (US\$ '000)	2,759,145	2,370,587

Function: 0782 Secondary Education

No. of students enrolled in USE	1750	1850
No. of teaching and non teaching staff paid		32
No. of students passing O level		330
No. of students sitting O level		330
Function Cost (US\$ '000)	549,787	285,424

Function: 0783 Skills Development

Function Cost (US\$ '000)	0	0
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Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	38	38
No. of secondary schools inspected in quarter	7	7
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	329,075	208,451

Function: 0785 Special Needs Education

Function Cost (US\$ '000)	0	0
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Cost of Workplan (US\$ '000):	3,638,007	2,864,463
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The biggest procurement for the Department this FY was a vehicle for the Department and it was supplied by Cooper Motor Corporation (U) Ltd. At 134,300,000 and only 78000000 this quarter.

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	537,622	295,822	55%	134,406	95,426	71%
Sector Conditional Grant (Non-Wage)	426,402	236,406	55%	106,600	76,069	71%
Locally Raised Revenues	42,000	12,130	29%	10,500	1,911	18%
Multi-Sectoral Transfers to LLGs	15,145	11,381	75%	3,786	4,168	110%
District Unconditional Grant (Non-Wage)		9,820		0	3,221	
District Unconditional Grant (Wage)	54,075	26,086	48%	13,519	10,056	74%
Total Revenues	537,622	295,822	55%	134,406	95,426	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	537,622	290,788	54%	134,405	104,951	78%
Wage	64,216	35,509	55%	16,054	14,336	89%
Non Wage	473,406	255,279	54%	118,351	90,614	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	537,622	290,788	54%	134,405	104,951	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,034	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,034	1%			

The Department cumulatively received Ugshs 295.8m representing 55% of the annual approved budget of shs 537.6million and 71% of quarterly budget(134.4m). These funds mainly comprised of sector conditional grant non wage performing at 55% and 71% cumulatively and quarterly respectively, local revenue performing at 29% and 18% quarterly. Total expenditure amounted to shs 290.7million representing 54% and 78% quarterly performance . Unspent balance amounts to shs 5.034million which is left on works and technical services account

Reasons that led to the department to remain with unspent balances in section C above

The un spent balance is reserved for payments of two road oversears

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	24	24
Length in Km of Urban unpaved roads periodically maintained	24	3
No. of bottlenecks cleared on community Access Roads	6	0
Length in Km of District roads routinely maintained	226	229
Length in Km of District roads periodically maintained	37	14
Function Cost (UShs '000)	424,301	241,355
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	113,321	49,433

Vote: 576 Buliisa District**2016/17 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	537,622	290,788

Repair and supervision works of vehicles LG0001-020, LG0003-020, LG0009-020, LG0010-020 and ug3715R made and Maintenance of 273km of roads

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,994	50,408	54%	23,249	16,823	72%
Sector Conditional Grant (Non-Wage)	35,426	26,569	75%	8,856	8,856	100%
Support Services Conditional Grant (Non-Wage)	24,000	18,000	75%	6,000	6,000	100%
Multi-Sectoral Transfers to LLGs	29,772	5,838	20%	7,443	1,966	26%
District Unconditional Grant (Wage)	3,797	0	0%	949	0	0%
<i>Development Revenues</i>	502,390	502,390	100%	125,598	135,673	108%
Development Grant	385,020	385,020	100%	96,255	128,340	133%
Transitional Development Grant	22,000	22,000	100%	5,500	7,333	133%
Donor Funding	95,370	95,370	100%	23,843	0	0%
Total Revenues	595,384	552,798	93%	148,846	152,496	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,994	48,783	52%	23,249	15,198	65%
Wage	11,419	5,838	51%	2,855	1,966	69%
Non Wage	81,575	42,945	53%	20,394	13,232	65%
<i>Development Expenditure</i>	502,390	153,506	31%	125,598	9,075	7%
Domestic Development	407,020	58,136	14%	101,755	9,075	9%
Donor Development	95,370	95,370	100%	23,843	0	0%
Total Expenditure	595,384	202,290	34%	148,846	24,273	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,625	2%			
<i>Development Balances</i>		348,884	69%			
Domestic Development		348,884	86%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		350,508	59%			

The department received cumulative receipts amounting to 552.7million representing 93% of annual approved budget of shs 595.384million. These fund comprised of sector conditional non wage performing at 75%, support services conditional grant non wage at 75%, multi sectoral transfers at 17.4%, Donor fund 100%, Development grant 100% and Transitional development Grant 100%. Total expenditure amounted to shs 202.2million representing 34% of annual approved budget. The rest of the funds totalling to Shs 350.5MILLION remained unspent on works and technical services account out of which shs 1.625million is non wage and shs 348.884million is development funds

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is for drilling and installation of boreholes, Rehabilitation of protected springs, Retention funds for works drilled boreholes in the FY 2015/16 and some soft ware activities yet to implemented in the 4th quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	6	0
No. of District Water Supply and Sanitation Coordination Meetings	2	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	55	0
No. of Water User Committee members trained	385	234
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	1
No. of public latrines in RGCs and public places	1	01
No. of springs protected	12	0
No. of deep boreholes drilled (hand pump, motorised)	10	2
No. of deep boreholes rehabilitated	30	30
Function Cost (US\$ '000)	595,384	202,290
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	2750	0
No. of new connections	10	0
No. of new connections made to existing schemes	10	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	595,384	202,290

Drilling of 10 deep bore holes has commenced with two (02) sources complete awaiting for pump testing and installation. A 5 stance VIP Latrine has been completed at Karuka in Walukuba Parish, Rehabilitation of 12 protected springs in Biiso and Kihungya Sub Counties has commenced. Sanitation week has been done, post construction training of water user committees done, monitoring and supervision of projects.

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,156	15,726	26%	15,289	4,813	31%
Sector Conditional Grant (Non-Wage)	3,077	2,308	75%	769	769	100%
Locally Raised Revenues	5,244	580	11%	1,311	0	0%
Multi-Sectoral Transfers to LLGs	8,742	4,602	53%	2,185	2,867	131%
District Unconditional Grant (Non-Wage)	2,400	0	0%	600	0	0%
District Unconditional Grant (Wage)	41,693	8,236	20%	10,423	1,177	11%
<i>Development Revenues</i>	30,000	69,376	231%	7,500	49,376	658%
Unspent balances - donor		40,140		0	40,140	
District Discretionary Development Equalization Gran	30,000	29,236	97%	7,500	9,236	123%
Total Revenues	91,156	85,102	93%	22,789	54,188	238%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,156	15,722	26%	15,289	6,157	40%
Wage	44,332	9,569	22%	11,083	2,521	23%
Non Wage	16,825	6,154	37%	4,206	3,636	86%
<i>Development Expenditure</i>	30,000	64,295	214%	7,500	51,262	683%
Domestic Development	30,000	29,236	97%	7,500	16,203	216%
Donor Development	0	35,059		0	35,059	
Total Expenditure	91,156	80,017	88%	22,789	57,420	252%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		5,081	17%			
Domestic Development		0	0%			
Donor Development		5,081				
Total Unspent Balance (Provide details as an annex)		5,084	6%			

The department received a total of sh 85.1million shillings representing 93% of the approved annual budget. This breakdown of the revenues included sector conditional grant at 75%, locally raised revenue at 11%, district unconditional (wage) 17%, DDEG at 123% , and Donar funding from ARSDP 68% of all the total planned reveune for 3 quarter. Total expenditure amounted to shillings 80.017 million shillings was left unspent on Natural resources account. Over budget performance attributed to donor funding in the course of the quarter which had not been budgeted

Reasons that led to the department to remain with unspent balances in section C above

the unspent balance 5.081149 sh. Is meant to pay the contracted services (not yet compleate) for the designn and developemnt of layout plans Walukuba and Bugoigo landing sites

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	1
Number of people (Men and Women) participating in tree planting days	300	1
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	0	1
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	3	2
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	4	1
No. of community women and men trained in ENR monitoring	140	6
No. of monitoring and compliance surveys undertaken	4	6
No. of new land disputes settled within FY	10	6
Function Cost (US\$ '000)	91,156	80,017
Cost of Workplan (US\$ '000):	91,156	80,017

The main activities of this Quarter included, Construction of tree nursery at Buliisa District Headquarters, Monitoring and supervision of all ARSDP Projects in the District.

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	608,694	122,362	20%	152,173	56,717	37%
Sector Conditional Grant (Non-Wage)	19,101	14,326	75%	4,775	4,775	100%
Locally Raised Revenues	4,000	2,760	69%	1,000	0	0%
Other Transfers from Central Government	480,086	45,280	9%	120,022	29,736	25%
Multi-Sectoral Transfers to LLGs	25,881	10,316	40%	6,470	3,980	62%
District Unconditional Grant (Non-Wage)	4,789	820	17%	1,197	820	68%
District Unconditional Grant (Wage)	74,837	48,861	65%	18,709	17,407	93%
<i>Development Revenues</i>	736,271	151,068	21%	184,068	121,749	66%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Other Transfers from Central Government	731,923	146,720	20%	182,981	120,300	66%
Total Revenues	1,344,965	273,430	20%	336,241	178,466	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	608,694	85,620	14%	152,174	29,697	20%
Wage	79,938	51,415	64%	19,984	17,407	87%
Non Wage	528,756	34,204	6%	132,189	12,290	9%
<i>Development Expenditure</i>	736,271	26,786	4%	184,068	0	0%
Domestic Development	736,271	26,786	4%	184,068	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,344,965	112,406	8%	336,241	29,697	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,743	6%			
<i>Development Balances</i>		124,282	17%			
Domestic Development		124,282	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		161,024	12%			

The Department received cumulative receipts amounting to shs 273.4million representing 20% of the annual approved budget of shs 1.344billion and at 53% quarterly budget performance. These funds comprised of Sector conditional grant non wage performing at 75% and at 100% quarterly budget, Local revenue performing at 69% and 0% for the quarter, other transfers from central government performed at 9% and 25%, District un conditional grant non wage performed at 17% and 68%, wage performed at 65% and 93%. Low local revenue performance was mainly due to priority funding and since the department is financed with other transfers from central government such as UWEP, NUSAF3, and YLP. Expenditure amounted to shs 112.4million leaving Balance of shs 161.024 million was left unspent out of which shs 6.9m on Community based services account, shs 120.14million on NUSAF3 sub projects, shs 30.19million on NUSAF3 operations account and shs 3.629million on UWEP account

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is for NUSAF3 and Uganda Women Entrepreneurs(UWEP) Programme operations for sub projects to be implemented in fourthquarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	6
No. FAL Learners Trained	200	0
No. of children cases (Juveniles) handled and settled	20	0
No. of Youth councils supported	0	2
No. of assisted aids supplied to disabled and elderly community		1
No. of women councils supported		1
Function Cost (US\$ '000)	1,344,965	112,406
Cost of Workplan (US\$ '000):	1,344,965	112,406

Procured office stationery, identified, appraised beneficiaries of NUSAF3 funds, Trained and formed women groups for UWEP programme funds

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,696	35,134	35%	24,924	8,576	34%
Locally Raised Revenues	15,794	2,579	16%	3,949	0	0%
Multi-Sectoral Transfers to LLGs	3,200	1,800	56%	800	0	0%
District Unconditional Grant (Non-Wage)	46,498	5,077	11%	11,625	0	0%
District Unconditional Grant (Wage)	34,204	25,678	75%	8,551	8,576	100%
<i>Development Revenues</i>	86,150	52,828	61%	21,538	24,290	113%
Donor Funding	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs		8,948		0	8,948	
District Discretionary Development Equalization Gran	46,150	43,880	95%	11,538	15,343	133%
Total Revenues	185,846	87,961	47%	46,462	32,866	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,696	35,134	35%	24,924	8,576	34%
Wage	34,204	25,678	75%	8,551	8,576	100%
Non Wage	65,492	9,456	14%	16,373	0	0%
<i>Development Expenditure</i>	86,150	52,828	61%	21,538	25,580	119%
Domestic Development	46,150	52,828	114%	11,538	25,580	222%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	185,846	87,961	47%	46,462	34,156	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Unit received cumulative receipts amounting to shs 87.96million representing 47% of the annual approved budget of sh 185.846million and at 71% of quarterly budget. These funds comprised of local revenue, multisectoral transfers, District unconditional non wage, district unconditional wage and Discretionary grants performing at 16%, 9%, 11%, 50%, 133% respectively. Expenditures amounted to shs 87.96million representing 47% of the annual approved budget and at 74% of the quarterly budget. There was no unspent balance in the quarter.

Reasons that led to the department to remain with unspent balances in section C above

Nil Balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	185,846	87,961
Cost of Workplan (UShs '000):	185,846	87,961

The physical performance included Preparation of final budget estimates, Multisectoral joint monitoring of political and

Vote: 576 Buliisa District

2016/17 Quarter 3

Workplan 10: Planning

technical staff, Preparation of DDEG workplans submitted to OPM, submission of draft performance contract form B, Preparation for quarter three performance report and maintenance of office operations

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,464	34,108	55%	15,616	13,028	83%
Locally Raised Revenues	9,000	1,422	16%	2,250	702	31%
Multi-Sectoral Transfers to LLGs	12,169	6,259	51%	3,042	2,745	90%
District Unconditional Grant (Non-Wage)	8,269	9,148	111%	2,067	2,765	134%
District Unconditional Grant (Wage)	33,026	17,279	52%	8,257	6,815	83%
<i>Development Revenues</i>		1,000		0	0	
District Discretionary Development Equalization Gran		1,000		0	0	
Total Revenues	62,464	35,108	56%	15,616	13,028	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,464	34,108	55%	15,616	13,028	83%
Wage	42,618	22,826	54%	10,655	9,239	87%
Non Wage	19,846	11,282	57%	4,962	3,788	76%
<i>Development Expenditure</i>	0	1,000		0	0	
Domestic Development	0	1,000		0	0	
Donor Development	0	0		0	0	
Total Expenditure	62,464	35,108	56%	15,616	13,028	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received funds amounting to 35.108million representing to 56% of annual approved budget of shs 62.4m and 83% of quarterly budget. These funds comprised of Locally raised revenue performing at 16% annually and 31% quarterly, Multi sectoral transfers performing at 51% and 90% quarterly, District un conditional grant non wage performing at 111% and 134% quarterly, wage performed at 52% and 83% quarterly. Higher performance of District unconditional grant non wage is mainly due to compensation for low release of local revenue and district unconditional wage arising from expenditure prioritization being placed in other areas and delayed recruitment

Reasons that led to the department to remain with unspent balances in section C above

Nil balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	40	10
Date of submitting Quaterly Internal Audit Reports	15/10/2016	20/04/2017
Function Cost (UShs '000)	62,464	35,108
Cost of Workplan (UShs '000):	62,464	35,108

2 Internal audit reports submitted to council and other relevant authorities

Vote: 576 Buliisa District

2016/17 Quarter 3

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:

Payment of security guards salary, official travels to kampala, Mbarara and Gulu for solicitor general etc facilitated

Payment of security guards salary, official travels to kampala, Mbarara and Gulu for solicitor general etc facilitated

General Staff Salaries		34,177
Allowances		0
Pension for Local Governments		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Welfare and Entertainment		3,323
Printing, Stationery, Photocopying and Binding		2,040
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		1,000
Telecommunications		720
Property Expenses		5,400
Guard and Security services		1,200
Electricity		300
Water		220
Consultancy Services- Short term		0
Travel inland		0
Fuel, Lubricants and Oils		7,647
Maintenance - Vehicles		0
Wage Rec't:	25,173	34,177
Non Wage Rec't:	18,155	21,849
Domestic Dev't:		
Donor Dev't:		
Total	43,328	56,026

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (All staff to have their salaries paid by 28th day of the month.)	97 (97 staff had their salary paid by 28th)
% age of staff appraised	60 (%age of staff (teachers) appraised before the end of the 3rd quarter.)	60 (60% of the staff appraised)
% age of LG establish posts filled	0	57 (57 filled post)
% age of pensioners paid by 28th of every month	0	0 (nil)

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		nil
Allowances		1,000
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		600
Bank Charges and other Bank related costs		0
Travel inland		2,505
Wage Rec't:		
Non Wage Rec't:	4,250	5,105
Domestic Dev't:		
Donor Dev't:		
Total	4,250	5,105
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:		NIL
Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0
Output: Office Support services		
Non Standard Outputs:	Bi monthly transport to collect mails from Masindi	NIL
Printing, Stationery, Photocopying and Binding		800
Wage Rec't:		
Non Wage Rec't:	1,000	800
Domestic Dev't:		
Donor Dev't:		
Total	1,000	800
Output: Assets and Facilities Management		
No. of monitoring reports generated	3 (3 Monthly reports compiled and submitted)	2 (2 Monthly reports compiled and submitted)
No. of monitoring visits conducted	3 (3 Monthly Monitoring visits conducted)	2 (2 Monthly Monitoring visits conducted)

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Office premises maintained clean and good sanitation Printed stationary procured Vehicles and equipments maintained	Office premises maintained clean and good sanitation Printed stationary procured Vehicles and equipments maintained
Allowances		0
Cleaning and Sanitation		10,190
Wage Rec't:		
Non Wage Rec't:	6,000	10,190
Domestic Dev't:		
Donor Dev't:		
Total	6,000	10,190
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Monthly data capture of personnel records to update the payroll information facilitated and also printing of payroll and payslips	Monthly data capture of personnel records to update the payroll information facilitated and also printing of payroll and payslips
Allowances		410
Wage Rec't:		
Non Wage Rec't:	1,603	410
Domestic Dev't:		
Donor Dev't:		
Total	1,603	410
Output: Records Management Services		
% age of staff trained in Records Management	0 (Not planned)	0 (Delivering Official postage and correspondences)
Non Standard Outputs:	Records officer trips (3) facilitated 1 ream of paper procured Facilitation to postage of official correspondences	nil
Allowances		240
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	1,874	240
Domestic Dev't:		
Donor Dev't:		
Total	1,874	240
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0 (Not planned)	0 (nil)

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of vehicles purchased	1 (payment made for the vehicle and delivery undertaken.)	0 (Purchase of vehicle for CAO at Administration headquarters)
No. of administrative buildings constructed	1 (Completion of Kigwera sub county office block phase II at Kigwera sub county, kirama parish)	1 (Completion of Kigwera sub county office block phase II at Kigwera sub county, kirama parish)
No. of solar panels purchased and installed	0 (Not planned)	0 (NIL)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (NIL)
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (NIL)
Non Standard Outputs:	Nil	NIL
<i>Non-Residential Buildings</i>		61,923
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,128	61,923
<i>Donor Dev't:</i>		0
Total	51,128	61,923

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/01/2017 (Second quarter performance report 2016/2017 produced and submitted Half year financial statements for July - December 2016 produced and submitted to the offices of the Accountant General and Auditor General.)	15/02/2017 (Second quarter performance report 2016/2017 produced and submitted Half year financial statements for July - December 2016 produced and submitted to the offices of the Accountant General and Auditor General.)
Non Standard Outputs:	3 Monthly salaries for staff paid 2nd quarter report for F/Y 2016/2017 produced 1 Quarterly monitoring visit conducted 3 monthly Supervision and monitoring activities of the finance department conducted 2 Finance committee meetings attended, 3 Mo	3 Monthly salaries for staff paid 1 Quarterly monitoring visitS cnducted 2 Finance committee meetings attended, 3 steel cupboards procured 3 Monthly budget desk meetings conducted
<i>General Staff Salaries</i>		16,427
<i>Allowances</i>		4,820
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		600
<i>Books, Periodicals & Newspapers</i>		0

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		366
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		8,401
<i>Fuel, Lubricants and Oils</i>		3,579
<i>Wage Rec't:</i>	24,474	16,427
<i>Non Wage Rec't:</i>	11,068	18,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,542	34,444

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	149127000 (Value of other Local revenue collected in the district)	149678045 (Value of other Local revenue collected in the district)
Value of Hotel Tax Collected	5000000 (Amount of LHT collected in the district.)	1865000 (Amount of LHT collected in the district.)
Value of LG service tax collection	6000000 (Amount of Local Service Tax (LST) collected in the district.)	6202178 (Amount of Local Service Tax (LST) collected in the district.)
Non Standard Outputs:	1 Radio talk show dissemination of Tax information conducted. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced	Taxpayer registration exercise throughout all parishes conducted
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		200
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	200

Output: LG Expenditure management Services

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Expenditure controls enforced 3 monthly supervision and 1 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo) 1 training workshop on financial management conducted for all accounts st	Expenditure controls enforced 1 training workshop on financial management conducted for all accounts staff Officers supported to attend workshops and professional seminars as part of Continued Professional Development All books of accounts maintained
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Telecommunications		0
Information and communications technology (ICT)		0
Fuel, Lubricants and Oils		0
Allowances		1,685
Wage Rec't:		
Non Wage Rec't:	8,625	1,685
Domestic Dev't:		
Donor Dev't:		
Total	8,625	1,685

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/1/2017 (Half year financial statements for 2016/17 produced and submitted to Accountant General and Auditor General.)	15/02/2017 (Half year financial statements for 2016/17 produced and submitted to Accountant General and Auditor General.)
Non Standard Outputs:	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices,	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices. Responses made to Parliament on issues raised in the Auditor General Report of 2015/16 .
Allowances		1,250
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,672	1,450
Domestic Dev't:		
Donor Dev't:		
Total	5,672	1,450

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>1. Higher LG Services</i>		
Output: LG Council Administration services		
Non Standard Outputs:	3 month Salary to clerk paid Allowances to 12 councilors paid 1 Council meetings held Airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased	3month salary paid to clerk to council allowance paid to 14 councillors. 1 council meeting held minutes and reports produced 3 workshops and seminars attended
Allowances		14,250
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,123	
Non Wage Rec't:	7,504	14,400
Domestic Dev't:		
Donor Dev't:		
Total	9,627	14,400
Output: LG procurement management services		

Non Standard Outputs:	2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing	2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and allowances for procurement officer paid (4 adverts) pressed in print media Stationary, printing
Allowances		2,460
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		83
Fuel, Lubricants and Oils		0
Wage Rec't:	2,434	
Non Wage Rec't:	1,250	2,543
Domestic Dev't:		
Donor Dev't:		
Total	3,684	2,543

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	3month C/man DSC and staff salaries paid. 2 DSC meetings held 1 Job adverts placed in the print media Receive applications from prospective applicants Conduct interviews Stationery, printing and photocopying procured Computer supplies and IT services	3month C/man DSC and staff salaries paid. 2 DSC meetings held 1 Job adverts placed in the print media Receive applications from prospective applicants Conduct interviews Stationery, printing and photocopying procured Computer supplies and IT services
<i>Allowances</i>		6,456
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>	9,960	
<i>Non Wage Rec't:</i>	3,000	7,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,960	7,226

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (30 Land applications from all the 7 LLGs.)	10 (30 Land applications from all the 7 LLGs.)
No. of Land board meetings	2 (2 board meetings, conducted)	2 (4 BOARD meetings conducted)
Non Standard Outputs:	1 quarterly report produced 1 verification visit1 conducted, stationery and fuel .procured	1 quarterly report produced 1 verification visit1 conducted, stationery and fuel .procured
<i>Allowances</i>		1,700
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		193
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,837	2,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,837	2,193

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 PAC report produced and submitted to council.quartely)	1 (1 PAC report produced and submitted to council.quartely)
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Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	0 (Not planned)	0 (nil)
Non Standard Outputs:	1 Internal Audit report reviewed	1 Internal Audit report reviewed
<i>Allowances</i>		2,430
<i>Welfare and Entertainment</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,747	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,747	4,200
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	2 (2 council meetings conducted at the District headquarters)	1 (3 Council meetings held at the district resource center)
Non Standard Outputs:	3 month Salaries to speaker and members of DEC paid. 3 DEC minutes produced 1 field reports produced Ex gratia allowances paid to Councillors 2 Monitoring visits by DEC carried out 3 Radio announcements made 4 talk shows carried out Vehicles (cha	3 month Salaries to speaker and members of DEC paid. 3 DEC minutes produced 1 field reports produced Ex gratia allowances paid to Councillors 2 Monitoring visits by DEC carried out 3 Radio announcements made 4 talk shows carried out Vehicles (cha
<i>General Staff Salaries</i>		28,729
<i>Allowances</i>		5,800
<i>Workshops and Seminars</i>		2,860
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Bank Charges and other Bank related costs</i>		77
<i>Telecommunications</i>		1,170
<i>Travel inland</i>		335
<i>Fuel, Lubricants and Oils</i>		3,438
<i>Wage Rec't:</i>	29,218	28,729
<i>Non Wage Rec't:</i>	19,775	13,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,993	42,669
Output: Standing Committees Services		

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 General purpose standing committee meetings held, 1 finance committee meetings conducted, Minutes and reports for committees produced	1 Finance committee meeting held 1 works and technical service committee meeting held 1 health and education committee meeting held minutes and reports produced
Allowances		0
Welfare and Entertainment		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Workplans & Budget developed and submitted to MAAIF-Entebbe. 8 staff salaries paid, Office operations and maintenance made. Technical supervision and backstopping of activities in the field	Prepared third quarterly progressive report and Annual draft work plan and Budget 2017/2018 Paid salaries for 11 production staff for the month of January, February & March
General Staff Salaries		32,230
Allowances		1,733
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		0
Bank Charges and other Bank related costs		157
Travel inland		0
Fuel, Lubricants and Oils		810
Wage Rec't:	80,081	32,230
Non Wage Rec't:	5,000	2,800
Domestic Dev't:	1,370	0
Donor Dev't:		
Total	86,451	35,030
Output: Crop disease control and marketing		

No. of Plant marketing facilities constructed

1 (Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant

1 (Inspection and certification for quality control on drugs and pesticides was done and

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	products made) Supervision of project activities in the District (AgriTT, World Vision, Identification of OWC Beneficiaries in the district conducted	on plants and plant product.) Supervision of AgriTT cassava demonstration gardens in Biiso & Ngwedo sub counties and training of farmers on cassava processing and standards was done. Identification and training of OWC Beneficiaries for mangoes and Maize was done c
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Output: Farmer Institution Development

Non Standard Outputs:	OWC/NAADS inputs/Enterprises/Technologies in all 7 LLG distributed and monitoring visits conducted.	Identification of Mangoes and Coffee Beneficiaries was done and 30,295 kgs of maize seeds were distributed to farmers for food security and monitoring visits was also carried out.
Allowances		96
Printing, Stationery, Photocopying and Binding		40
Travel inland		142
Wage Rec't:		
Non Wage Rec't:	400	278
Domestic Dev't:		
Donor Dev't:		
Total	400	278

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	250 (Number of animals Slaughtered in the district (Biiso, Butiaba, Wanseko, Buliisa Town council and Buliisa s/c)	150 (Slaughtered was in all 7 LLG his was due to x-mas festival 150The number would have been high but due to extended drought which started in June 2016 has affected the animals health and body weight)
No of livestock by types using dips constructed	0 (Nil)	0 (Nil)
No. of livestock vaccinated	110 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.)	0 (Nil)

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	6 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases	3 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties.
Allowances		240
Printing, Stationery, Photocopying and Binding		40
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	400	380
Domestic Dev't:		
Donor Dev't:		
Total	400	380
Output: Fisheries regulation		
Quantity of fish harvested	0 (Nil)	0 (NIL)
No. of fish ponds stocked	1 (1 Fish pond stocked in Butiaba subcounty)	0 (NI)
No. of fish ponds constructed and maintained	(The existing Fish ponds and Cage fishing Demonstration in Piida -Butiaba supervised)	3 (Supervision of the existing fish ponds was done and 9 new more ponds identified a waiting for stocking by NAADS/OWC program)
Non Standard Outputs:	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected	Fish catch data was collected in Kigwera s/c and report is in the DFO's office an
Allowances		180
Printing, Stationery, Photocopying and Binding		100
Telecommunications		0
Uniforms, Beddings and Protective Gear		0
Fuel, Lubricants and Oils		120
Wage Rec't:		
Non Wage Rec't:	500	400
Domestic Dev't:		
Donor Dev't:		
Total	500	400
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	1 (Community sensitization on tsetse control and management in Biiso Sub county)	0 (Was not carried out forwarded for fourth quarter)
Non Standard Outputs:		Was not carried out forwarded for fourth quarter
Allowances		0
Printing, Stationery, Photocopying and Binding		0

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	425	0
Domestic Dev't:		
Donor Dev't:		
Total	425	0

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Computer purchased	The computer was procured	
ICT Equipment			2,000
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	500		2,000
Donor Dev't:			0
Total	500		2,000

Output: Livestock market construction

No of livestock markets constructed	1 (Fencing of of Buliisa cattle Auction Market phase 2 carried out.)	1 (The contractor was sourced and the Fencing of of Buliisa cattle Auction Market phase 2 has began)	
Non Standard Outputs:	Nil	N/A	
Other Structures			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	4,250		0
Donor Dev't:			0
Total	4,250		0

Function: District Commercial Services**1. Higher LG Services****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0	0 (N/A)	
No of businesses assisted in business registration process	0	0 (The concerned officer joined UCDA, leading to no work done)	
No of awareness radio shows participated in	0 (Nil)	0 (No activity due to lack of funds)	
Non Standard Outputs:		N/A	
Allowances			0

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	225	0
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*Domestic Dev't:**Donor Dev't:*

Total	225	0
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Output: Market Linkage Services

No. of market information reports disseminated	0	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (The concerned officer joined UCDA, leading to no work done during the quarter)
Non Standard Outputs:		N/A

<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	175	0
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*Domestic Dev't:**Donor Dev't:*

Total	175	0
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (SACCOs and co-operative societies supervised)	0 (The concerned officer joined UCDA, leading to no work done during the quarter)
No. of cooperative groups mobilised for registration	2 (2 Groups mobilised for registration)	0 (The concerned officer joined UCDA, leading to no work done during the quarter)
No. of cooperatives assisted in registration	1 (1 Groups assisted in registration)	0 (No activity was done due to the concerned officer left the district and joined UCDA)
Non Standard Outputs:	Nil	N/A

<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	200	0
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*Domestic Dev't:**Donor Dev't:*

Total	200	0
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Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0	0 (The concerned officer joined UCDA, leading to no work done during the quarter)
No. and name of new tourism sites identified	0	0 (The concerned officer joined UCDA, leading to no work done during the quarter)

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 0 0 (N/A)

Non Standard Outputs: N/A

Allowances 0

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 **0**

Output: Sector Management and Monitoring

Non Standard Outputs: Not done

Allowances 0

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 **0**

Additional information required by the sector on quarterly Performance

There is need to provide field staff with means of transport (motorcycles and vehicles and increase funds (PMG) inorder for the field staff to work effectively)

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Training of the VHTs for MDA against NTDS done, 1 round of malaria quarterly review meeting held, 1 round of HIV/AIDS quarterly review meeting held, Facilitation of immunization outreaches done, 1 round of disease surveillance done,	Training of the VHTs for MDA against NTDS done, 1 round of malaria quarterly review meeting held, 1 round of HIV/AIDS quarterly review meeting held,
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Statutory salaries 15,161

Advertising and Public Relations 10,000

Workshops and Seminars 13,173

Staff Training 10,000

Hire of Venue (chairs, projector, etc) 750

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		412
<i>Small Office Equipment</i>		2,000
<i>Bank Charges and other Bank related costs</i>		563
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		1,358
<i>Information and communications technology (ICT)</i>		2,000
<i>Electricity</i>		1,000
<i>Water</i>		1,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,784
<i>Maintenance - Civil</i>		5,000
<i>Maintenance - Vehicles</i>		15,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	78,721	84,200
Total	78,721	84,200

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders	Communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,962	0
<i>Donor Dev't:</i>		
Total	2,962	0

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	1125 (1125 children immunized with pentavalent vaccine in 8 health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC	897 (897 children immunized with pentavalent vaccine in 8 health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II,
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Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

	II, Kihungya HC II))	Bugoigo HC II, Kihungya HC II))
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80 % of villages in the district with functional VHTs (125 villages))	87 (87 % of villages in the district with functional VHTs (125 villages))
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district)	65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district)
No and proportion of deliveries conducted in the Govt. health facilities	600 (600 deliveries conducted in Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	592 (592 deliveries conducted in Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))
Number of inpatients that visited the Govt. health facilities.	1000 (1000 In-patients visited the Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	1509 (1509 In-patients visited the Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))
Number of outpatients that visited the Govt. health facilities.	24625 (24625 out patients visited 8 Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	21131 (21131 out patients visited 8 Government health facilities (Bullisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))
No of trained health related training sessions held.	2 (2 health related training sessions held at the district/HSD)	2 (2 health related training sessions held at the district/HSD)
Number of trained health workers in health centers	80 (80 Posts filled with qualified health workers in all Government health facilities in the district)	0 (nil)
Non Standard Outputs:	Outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene,	Outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene,

Transfers to Government Institutions 19,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,599	19,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,599	19,000

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Defecation Free(ODF)	0 (Nil)	0 (Nil)
No of new standard pit latrines constructed in a village	1 (1 4-Stance VIP Latrine completed at Bugoigo HCII)	0 (Nil)
Non Standard Outputs:	Nil	Nil

Other 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	300	0
<i>Donor Dev't:</i>		0
Total	300	0

3. Capital Purchases

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	0 (Nil)	0 (Nil)
No of staff houses constructed	2 (2 Staff houses at Bugoigo HCII and Bliisa General Hospital completed.)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		0
Total	6,250	0

Function: District Hospital Services**1. Higher LG Services****Output: Hospital Health Worker Services**

Non Standard Outputs:	Hospital Management Committee meetings held, Staff welfare & entertainment provided, Advertisement & announcements made, On call allowance for MOs & AOs provided, Stationery procured, Airtime & internet services accessed, Support to sick staff & fun	Hospital Management Committee meetings held, Advertisement & announcements made, On call allowance for Mos & AOs provided, Stationery procured, Airtime & internet services accessed, Support to sick staff & funeral services provided, Bank charges, V
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		10,292
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		9,240
<i>Workshops and Seminars</i>		223
<i>Welfare and Entertainment</i>		2,167
<i>Printing, Stationery, Photocopying and Binding</i>		1,344
<i>Small Office Equipment</i>		40
<i>Bank Charges and other Bank related costs</i>		320
<i>Subscriptions</i>		735
<i>Telecommunications</i>		600
<i>Information and communications technology (ICT)</i>		3,600
<i>Electricity</i>		2,100
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Cleaning and Sanitation</i>		0

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Travel inland		0
Fuel, Lubricants and Oils		4,498
Maintenance - Vehicles		5,917
Wage Rec't:		
Non Wage Rec't:	10,503	41,075
Domestic Dev't:		
Donor Dev't:		
Total	10,503	41,075
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	All health workers paid, 1 Annual planning meetings held, 5 reams of paper & other stationaries procured, 3 monthly DHT meetings held, 3 Administrative journeys conducted, 1 quarterly integrated support supervision visit to HSD and health units cond	99%Health workers paid, Reams of paper and other stationaries procured, 1 monthly DHT meetings held. 1 quarterly integrated support supervision visit to HSD and health units conducted, Routine computer servicing done, 3 monthly purchase of air tim
General Staff Salaries		496,259
Allowances		400
Medical expenses (To employees)		0
Workshops and Seminars		9,480
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		0
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Telecommunications		0
Information and communications technology (ICT)		0
Electricity		150
Cleaning and Sanitation		0
Travel inland		0
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		0
Wage Rec't:	496,259	496,259
Non Wage Rec't:	7,080	2,100
Domestic Dev't:	1,354	9,480
Donor Dev't:		

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Total	504,693	507,839
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Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	3 Monthly DHT meetings held, 1 Quarterly Support supervision and monitoring visit conducted,	1 monthly DHT meeting held and 1 quarterly support supervision conducted. This is due to the delay in PHC releases.
Allowances		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1100 (1100 pupils sitting PLE in all 31 UPE schools in the district)	1100 (1100 pupils sitting PLE in all 31 UPE schools in the district)
No. of Students passing in grade one	60 (60 Pupils are expected to pass in Grade 1)	60 (60 Pupils are expected to pass in Grade 1)
No. of student drop-outs	64 (64 pupils dropped out in 31 primary schols.)	64 (64 pupils dropped out in 31 primary schols.)
No. of pupils enrolled in UPE	22129 (22129 pupils enrolled in 31 primary shoools.)	22129 (22129 pupils enrolled in 31 primary shoools.)
No. of qualified primary teachers	364 (364 qualified teachers in 31 primary schools)	364 (364 qualified teachers in 31 primary schools)
No. of teachers paid salaries	379 (3 Monthly salaries to 379 teachers in 31 UPE schools paid)	379 (3 Monthly salaries to 379 teachers in 31 UPE schools paid)
Non Standard Outputs:	Nil	nil
LG Conditional grants (Current)		651,308
Sector Conditional Grant (Non-Wage)		64,624
Wage Rec't:	552,056	651,308
Non Wage Rec't:	47,900	64,624
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	599,956	715,932

3. Capital Purchases

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	1 (Two classroom Block at wanseko Annex p/s completed)	0 (nil)
No. of classrooms rehabilitated in UPE	0 (Nil)	0 (nil)
Non Standard Outputs:	Nil	nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	246	0
<i>Donor Dev't:</i>		0
Total	246	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Nil)	0 (nil)
No. of latrine stances constructed	3 (3 vip latrines at kisansya p/s ,kisiabi p/s and kijangi p/s constructed)	0 (nil)
Non Standard Outputs:	Nil	nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	579	0
<i>Donor Dev't:</i>		0
Total	579	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (Nil)	0 (nil)
No. of teacher houses constructed	1 (1 Staff House at Paraa p/s completed)	0 (nil)
Non Standard Outputs:	Nil	nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,391	0
<i>Donor Dev't:</i>		0
Total	1,391	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	32 (Final payment for supply of furniture at kijangi ps)	12 (2 Schools that lost furniture in the storm supplied with new furniture (Nyamukuta and Nyamitete primary schools) Final payment for supply of furniture at kijangi ps)

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

Nil

nil

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

63

0

Donor Dev't:

0

Total**63****0****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level

0

330 (330 students set to sit for o level as follows: 218 students in Biiso war memorial s s, 60 in Bugungu ss and 52 for Butiba s)

No. of students passing O level

0

330 (330 students expected to pass O Level)

No. of teaching and non teaching staff paid

0

32 (32 teaching and non teaching staff paid)

No. of students enrolled in USE

1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)

1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)

Non Standard Outputs:

Nil

Secondary schools capitation grant funds transferred to secondary schools in the subcounties.

LG Conditional grants (Current)

0

Sector Conditional Grant (Non-Wage)

78,939

Wage Rec't:

65,856

0

Non Wage Rec't:

71,591

78,939

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**137,447****78,939****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

3 Monthly salaries paid to education staff
Annual stationary requirements,
750 litres of fuel for field activities
Allowances for 3 staff paid
Annual computer accessories and servicing of computers
6 Monitoring and supervision visits for schools*General Staff Salaries*

10,015

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Allowances</i>		2,000
<i>Subscriptions</i>		539
<i>Fuel, Lubricants and Oils</i>		2,010
<i>Wage Rec't:</i>	10,190	10,015
<i>Non Wage Rec't:</i>	1,000	4,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,625	0
Total	22,815	14,563

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1inspection report expected to be discussed in council)	1 (1inspection report expected to be discussed in council)
No. of tertiary institutions inspected in quarter	0 (No tertiary institution in the district.)	0 (nil)
No. of secondary schools inspected in quarter	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)
No. of primary schools inspected in quarter	38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)	38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)
Non Standard Outputs:	Nil	nil
<i>Allowances</i>		2,187
<i>Printing, Stationery, Photocopying and Binding</i>		317
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,489	3,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,489	3,504

Output: Sector Capacity Development

Non Standard Outputs:	31 School Management Committees from all the 31 primary schools, 379 teachers and other stake holders trained in education management practices. 25 early childhood management committees expected to be trained in early child hood management practices.	nil
<i>Workshops and Seminars</i>		585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,610	585

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:	100	
Donor Dev't:	5,000	0
Total	7,710	585

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	1 Motorcycle for Senior education officer purchased, Education office block completed and office furniture purchased.	1 Pick up vehicle for the department purchased, Education Office Block completed
Other Structures		14,857
Transport Equipment		42,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,700	56,857
Donor Dev't:		0
Total	38,700	56,857

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	3 salaries to 9 staff paid, 6 Supervision visits conducted, Procurement of office stationary and 750 ltrs of Fuel and lubricants	Salaries to staff paid, Supervision visits conducted and 500ltrs of fuel and lubricant procured.
General Staff Salaries		11,056
Contract Staff Salaries (Incl. Casuals, Temporary)		1,600
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		936
Bank Charges and other Bank related costs		1,125
Telecommunications		200
Travel inland		461
Fuel, Lubricants and Oils		1,500
Maintenance - Civil		0

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:	13,519	11,056
Non Wage Rec't:	7,250	5,822
Domestic Dev't:		
Donor Dev't:		
Total	20,769	16,878

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	24 (24 Kms of roads periodically maintained)	3 (3km of roads in tc mainained)
Length in Km of Urban unpaved roads routinely maintained	24 (24 kilometers of Buliisa Town Council roads maintained)	24 (24 km of Buliisa Tc roads Maintained)
Non Standard Outputs:	1 Supervision and Monitoring vists made	Supervision and monitoring vist made

Sector Conditional Grant (Non-Wage) 22,071

Wage Rec't:		0
Non Wage Rec't:	25,403	22,071
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,403	22,071

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Jara road, Kaguta - Nyamasoga - Bukumi , Kichoke tc - Ndandamire ps, Kirama ps - Kilima tc)	0 (Nil)
Non Standard Outputs:	Supervision and Monitoring made	Nil

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:		0
Non Wage Rec't:	8,480	0
Domestic Dev't:		0
Donor Dev't:		0
Total	8,480	0

Output: District Roads Maintainece (URF)

No. of bridges maintained	0 (Nil)	0 (Nil)
Length in Km of District roads periodically maintained	37 (37 Kms periodically maintained -Kilyango - Mubaku, Kisiabi - Kabolwa, Ndandamira - Bikongoro - Ngwedo and Wanseko - Ngwedo.)	14 (14 km of District roads maintaine by force accout mechanisn)
Length in Km of District roads routinely maintained	226 (Kilyango - Kharatum - Kamandindi, Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Bugoigo - Sonsio, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya,)	229 (All district roads Manualy Maintaine)
Non Standard Outputs:	Nil	Nil

Sector Conditional Grant (Non-Wage) 48,756

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,637	48,756
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	47,637	48,756

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	Repair and Maintenance of all District Vehicles conducted.	Repair of vehiclec LG0009 -020. LG0010-020 and UG3750R done
<i>Travel abroad</i>		440
<i>Fuel, Lubricants and Oils</i>		310
<i>Maintenance - Vehicles</i>		5,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	6,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,500	6,655

Output: Plant Maintenance

Non Standard Outputs:	Repair and Maintenance of District Vehicles, plant and machinery done.	Repairand Maintenance of LG0001-O20 and LG0003-020 done
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		5,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,830	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,830	5,750

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	3 Salaries to 1 staff paid Assorted stationery procured Cleaning of offices made O/M of vehicle and Motor cycle done consultations to the centre conducted Payment for the department vehicle made	3 month Salaries to 1 staff paid, Cleaning services paid, fuel procured for the water officer.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		406
<i>Telecommunications</i>		209
<i>General Staff Salaries</i>		1,966
<i>Cleaning and Sanitation</i>		2,950
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	949	1,966
<i>Non Wage Rec't:</i>	8,857	4,564
<i>Domestic Dev't:</i>	875	
<i>Donor Dev't:</i>		
Total	10,681	6,531

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (The water sector prefers tasting water from the water points)	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory public notices with financial information displayed at all sub counties and district headquarters per quarter)	1 (1 Mandatory public notices with financial information displayed at all sub counties and district headquarters per quarter.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 water supply and sanitation coordination meetings held at the district headquarters)	0 (Nil)
No. of water points tested for quality	0 (Nil)	0 (Nil)
No. of supervision visits during and after construction	3 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		495
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		214
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		709

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	2,992	
<i>Donor Dev't:</i>		
Total	2,992	709

Output: Promotion of Community Based Management

No. of water user committees formed.	15 (15 WUCs formed in all the sub counties)	0 (Nil)
No. of water and Sanitation promotional events undertaken	0 (Nil)	1 (1 sanitation week activity conducted in Ngwedo sub county)
No. of Water User Committee members trained	105 (105 WUC members trained in all sub counties)	194 (194 WUC members trained in the sub counties of Kigwera, Ngwedo, Buliisa, Biiso and Kihungya under UNICEF)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(NIL)	0 (Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Drama groups engaged in promotion activities, public meetings and radio talk shows)	1 (Drama groups were engaged in promotion activities during the sanitation week climax.)
Non Standard Outputs:	NIL	Nil
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		161
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,161
<i>Domestic Dev't:</i>	6,039	
<i>Donor Dev't:</i>		
Total	6,039	1,161

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Villages improving sanitation and hygiene in communities 1 sanitation week activity done	30 Villages improved on sanitation and hygiene in Communities of Ngwedo sub county. 1 Sanitation week activity has been climaxed in Ngwedo Sub county
<i>Allowances</i>		1,057
<i>Workshops and Seminars</i>		1,300
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		2,000

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Wage Rec't:

Non Wage Rec't: 6,797

Domestic Dev't: 5,500 0

Donor Dev't:

Total **5,500** **6,797****3. Capital Purchases****Output: Construction of public latrines in RGCs**No. of public latrines in RGCs and public places **2 (Construction works completed)** **01 (Construction work fully complete at Karuka in Walukuba)**Non Standard Outputs: **NIL** **Monitoring and supervision activities done****Other Structures** **7,707**

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 12,000 7,707

Donor Dev't: 0

Total **12,000** **7,707****Output: Borehole drilling and rehabilitation**No. of deep boreholes rehabilitated **16 (Works completed)** **0 (Nil)**No. of deep boreholes drilled (hand pump, motorised) **(Nil)** **2 (Drilling works commenced with two sources done awaiting for pump testing and installation in Ngwedo sub county)**Non Standard Outputs: **Nil** **Monitoring and supervision visits done during drilling works.****Other Structures** **1,368**

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 10,000 1,368

Donor Dev't: 23,843 0

Total **33,843** **1,368****Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

-Timely payment of departmental staff salaries
-Functional natural resources department office.-Timely payment of departmental staff salaries
-Functional natural resources department office.

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Workshops and Seminars		1,808
General Staff Salaries		1,177
Allowances		6,656
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		238
Electricity		400
Fuel, Lubricants and Oils		1,934
Wage Rec't:	10,423	1,177
Non Wage Rec't:	750	186
Domestic Dev't:		2,709
Donor Dev't:		8,141
Total	11,173	12,213

Output: Sector Capacity Development

Non Standard Outputs:	NA	-training on forestry management services and REDD+ training
Allowances		3,791
Workshops and Seminars		460
Wage Rec't:		
Non Wage Rec't:	151	
Domestic Dev't:		4,251
Donor Dev't:		
Total	151	4,251

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1 (wood lot at Kigrea technical school)	1 (-construction of Tree Nursury at the districtHeadquaters)
Area (Ha) of trees established (planted and surviving)	1 (1 wood lot at Kigwera technical school)	1 (-construction of Tree Nursury at the districtHeadquaters)
Non Standard Outputs:	wood lot at Kigrea technical school	-construction of Tree Nursury at the districtHeadquaters
Allowances		500
Emoluments paid to former Presidents / Vice Presidents		0
Agricultural Supplies		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:	500	1,000

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	750	1,000
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (NA)	1 (-one community meeting on physical planning and environment intergration in land managment held in Bugana)
No. of Agro forestry Demonstrations	1 (one community training held at Bugana)	1 (-one community meeting on physical planning and environment intergration in land managment held in Bugana)
Non Standard Outputs:	one community training held at Bugaba Sub county	-one community meeting on physical planning and environment intergration in land managment held in Bugana

<i>Consultancy Services- Short term</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	500	0
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Donor Dev't:

Total	500	0
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (1 forestry enforcement and regulations inspection in Ngwedosub county)	1 (-one forestry enforcement visit done in Buliisa Sub county)
Non Standard Outputs:	-Conduct district wide forestry enforcement and regulations each quarter	-one forestry enforcement visit done in Buliisa Sub county

<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	500	0
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Donor Dev't:

Total	500	0
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	2 (-Two community meetings held in Butiaba and Biiso sub counties, 47 women and 62 men trained in wetland management)
Non Standard Outputs:	NA	-Two community meetings held in Butiaba and Biiso sub counties, 47 women and 62 men trained in wetland management

<i>Fuel, Lubricants and Oils</i>		2,000
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<i>Allowances</i>		3,255
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<i>Workshops and Seminars</i>		0
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Wage Rec't:

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	250	5,255
<i>Donor Dev't:</i>		
Total	750	5,255

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	6 (-Six stakeholder engagements in BuLIISA, Kigwera, Ngwedo, Bugana, Buliisa Town Council, Bugana)
Non Standard Outputs:	NA	-Six stakeholder engagements in BuLIISA, Kigwera, Ngwedo, Bugana, Buliisa Town Council, Bugana
<i>Allowances</i>		1,695
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Telecommunications</i>		95
<i>Fuel, Lubricants and Oils</i>		1,114
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		2,994
Total	1,000	2,994

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (quarterly compliance visits district wide to determine compliance levels)	6 (-Six monitoring visits in the following markets , Buliisa TC, Wanseko, Ngwedo, Biiso, Walukuba, Bugoigo)
Non Standard Outputs:	quarterly compliance visits district wide to determine compliance levels	-Six monitoring visits in the following markets , Buliisa TC, Wanseko, Ngwedo, Biiso, Walukuba, Bugoigo
<i>Allowances</i>		7,934
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	279	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		12,934
Total	279	12,934

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

No. of new land disputes settled within FY	3 (land inspections for government land and land board minutes issued in Ngwedo SC)	6 (Inspection of the Six markets , Buliisa TC, Wanseko, Ngwedo, Biiso, Walukuba, Bugoigo)
Non Standard Outputs:	land inspections for government land and land board minutes issued in Ngwedo SC	Inspection of the Six markets , Buliisa TC, Wanseko, Ngwedo, Biiso, Walukuba, Bugoigo

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Allowances		2,176
Welfare and Entertainment		50
Other Utilities- (fuel, gas, firewood, charcoal)		375
Consultancy Services- Short term		0
Fuel, Lubricants and Oils		1,375
Wage Rec't:		
Non Wage Rec't:		1,256
Domestic Dev't:	1,250	2,720
Donor Dev't:		
Total	1,250	3,976

Output: Infrastructure Planning

Non Standard Outputs:	Design and implementation of Walukuba and Bugoigo Physical Development plan	-Physical planning surveillance of Bugoigo, and Biiso -Determination of planning area boundary of wanseko and Biiso -Induction of Physical Planning
Allowances		4,804
Printing, Stationery, Photocopying and Binding		20
Other Utilities- (fuel, gas, firewood, charcoal)		1,150
Consultancy Services- Short term		0
Travel inland		1,295
Fuel, Lubricants and Oils		3,990
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,750	268
Donor Dev't:		10,990
Total	3,750	11,258

Additional information required by the sector on quarterly Performance

The ongoing oil and gas activities in the natural resources department require resources to the department do as to enable her play the key roles the department is mandated to perform.

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff Salaries paid 1 quarterly reports compiled 1 supervision and monitoring visits conducted	Staff Salaries paid 1 quarterly reports compiled 1 supervision and monitoring visits conducted
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Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
General Staff Salaries		17,407
Allowances		548
Workshops and Seminars		462
Printing, Stationery, Photocopying and Binding		644
Bank Charges and other Bank related costs		585
Travel inland		0
Fuel, Lubricants and Oils		1,374
Wage Rec't:	18,709	17,407
Non Wage Rec't:	1,693	3,613
Domestic Dev't:	1,087	0
Donor Dev't:		
Total	21,489	21,019
Output: Probation and Welfare Support		
No. of children settled	3 (Settling of abandoned children (2 cases))	3 (Settling of abandoned children (3 cases))
Non Standard Outputs:	Settling of 50 family disputes Counselling 50 parents who are neglecting children. Counselling 5 children in conflict with the law	Settling of 50 family disputes Counselling 50 parents who are neglecting children. Counselling 5 children in conflict with the law
Allowances		500
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,094	500
Domestic Dev't:		
Donor Dev't:		
Total	1,094	500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	(Nil)	0 (nil)
Non Standard Outputs:	Disbursement of funds to the eligible ventures production and submission of reports	Training of CPMCs and CPCs of the beneficiary community interest groups
Donations		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	182,981	0
Donor Dev't:		
Total	182,981	0
Output: Adult Learning		
No. FAL Learners Trained	50 (50 FAL learners trained)	0 (NIL)

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 sensitisation meetings conducted 20 FAL instructors facilitated 1 supervisions visits made 1 radio talk shows conducted	NIL
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	843	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	843	0
Output: Support to Youth Councils		
No. of Youth councils supported	(Nil)	1 (1 Youth council meeting held)
Non Standard Outputs:	Disbursement of funds to qualifying groups and follow up of recoveries.	Disbursement of funds to qualifying groups and follow up of recoveries.
<i>Allowances</i>		3,278
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	85,750	3,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,750	3,278
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	1 (1 disability group supported with the disability grant)
Non Standard Outputs:		1 monitoring visit conducted
<i>Donations</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	1,800
Output: Representation on Women's Councils		
No. of women councils supported	0	1 (1 WOMEN COUNCIL Meeting supported)
Non Standard Outputs:		NIL
<i>Allowances</i>		277
<i>Welfare and Entertainment</i>		45
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>Fuel, Lubricants and Oils</i>		39

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:		
Non Wage Rec't:		399
Domestic Dev't:		
Donor Dev't:		
Total	0	399

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salary for 3rd quarter paid Stationary requirements for 3rd quarter purchased fuel for department purchased Subsistence allowance to staff for the quarter paid	Salary for 3rd quarter paid Stationary requirements for 3rd quarter purchased fuel for department purchased Subsistence allowance to staff for the quarter paid
General Staff Salaries		8,576
Allowances		0
Staff Training		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		1,213
Wage Rec't:	8,551	8,576
Non Wage Rec't:	1,000	0
Domestic Dev't:		1,213
Donor Dev't:	2,500	
Total	12,051	9,789

Output: District Planning

No of Minutes of TPC meetings	3 (3 DPTC meetings held)	3 (3 DPTC meetings held)
No of qualified staff in the Unit	2 (2 Staff in DPU - District Planner and Statistician)	2 (2 Staff in DPU - District Planner and Statistician)
Non Standard Outputs:	Nil	nil
Allowances		0
Statutory salaries		1,437
Wage Rec't:		
Non Wage Rec't:	6,198	0
Domestic Dev't:		1,437
Donor Dev't:		

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Total	6,198	1,437
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Output: Statistical data collection

Non Standard Outputs:	Institutional data collected, compiled analysed and disseminated	Data for primary and secondary schools enrollment collected and analysed, Census data synthesized and disseminated, data collected on lower local government projects
<i>Statutory salaries</i>		1,260
<i>Workshops and Seminars</i>		2,177
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		4,187
<i>Donor Dev't:</i>		
Total	1,125	4,187

Output: Demographic data collection

Non Standard Outputs:	Birth and death registration conducted and certificates issued	Dissemination of 2014 National housong and population census to Higher and llower local government
<i>Staff Training</i>		1,241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>		1,241
<i>Donor Dev't:</i>		
Total	750	1,241

Output: Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects under CDD, World Bank conducted	Formulation and appraisal of district and LLG projects under DDEG, World Bank conducted, Uganda women entrepreneurs programme appraised
<i>Workshops and Seminars</i>		1,392
<i>Staff Training</i>		282
<i>Fuel, Lubricants and Oils</i>		1,044
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		2,718

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Donor Dev't:*

Total	500	2,718
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Output: Development Planning

Non Standard Outputs:	7 LLGs supported and mentored in budgeting and planning skills	Formulation aof annual workplans for FY 2017/2018
<i>Workshops and Seminars</i>		700
<i>Staff Training</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	
<i>Domestic Dev't:</i>		1,400
<i>Donor Dev't:</i>		
Total	2,000	1,400

Output: Operational Planning

Non Standard Outputs:	Motor vehicles and office equipments maintained, serviced and repaired	Purchase of stationary, toner
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		550
<i>Donor Dev't:</i>		
Total	1,500	550

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and Evaluation of district projects and LLGs under different funding ie CDD, PRDP and WB conducted	Monitoring and Evaluation of district projects and LLGs under different funding ie DDEG,UWA conducted
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,096
<i>Staff Training</i>		790
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		3,886
<i>Donor Dev't:</i>		
Total	2,250	3,886

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Phase 2 construction and completion of district stores executed	nil
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,538	0
<i>Donor Dev't:</i>		0
Total	11,538	0

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salary paid to 2 staff members Purchased: Assorted office stationery procured Vehicle maintenance Subscription	Salary paid to 2 staff members. Assorted office stationery procured.
<i>General Staff Salaries</i>		6,815
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		249
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		475
<i>Wage Rec't:</i>	8,257	6,815
<i>Non Wage Rec't:</i>	1,700	724
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		

Vote: 576 Buliisa District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Total</i>	9,957	7,539
Output: Internal Audit		
No. of Internal Department Audits	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))	10 (10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources) audited.)
Date of submitting Quaterly Internal Audit Reports	15/01/2017 (2nd quarter 2016/17 Internal audit reports submitted to District Council, CAO, PAC and auditor generals office.)	20/04/2017 (3rd quarter 2016/17 Internal audit reports submitted to District Council, CAO, PAC and auditor generals office)
Non Standard Outputs:	-Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.	15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, b ugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, and P/Schools audited.
<i>Allowances</i>		2,290
<i>Printing, Stationery, Photocopying and Binding</i>		202
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,617	2,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,617	2,492

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,358,231	1,316,142
<i>Non Wage Rec't:</i>	439,213	439,213
<i>Domestic Dev't:</i>	172,170	172,170
<i>Donor Dev't:</i>		
<i>Total</i>	2,046,785	2,046,785

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:		Payment of security guards salary, official travels to kampala,Mbarara andGulu for solicitor general etc	Allowances, fuel, stationary	0	nil
Expenditure					
211101 General Staff Salaries	100,692		104,283		103.6%
211103 Allowances	0		6,868		N/A
212105 Pension for Local Governments	26,647		19,376		72.7%
213002 Incapacity, death benefits and funeral expenses	500		1,268		253.6%
221002 Workshops and Seminars	700		2,440		348.6%
221009 Welfare and Entertainment	2,500		4,523		180.9%
221011 Printing, Stationery, Photocopying and Binding	1,500		7,943		529.5%
221012 Small Office Equipment	500		1,717		343.5%
221014 Bank Charges and other Bank related costs	1,201		60		5.0%
221017 Subscriptions	2,852		2,179		76.4%
222001 Telecommunications	496		1,759		354.6%
223001 Property Expenses	1,000		20,030		2003.0%
223004 Guard and Security services	0		4,200		N/A
223005 Electricity	1,300		3,250		250.0%
223006 Water	600		1,105		184.2%
225001 Consultancy Services- Short term	500		305		61.0%
227001 Travel inland	4,825		3,345		69.3%
227004 Fuel, Lubricants and Oils	24,000		16,199		67.5%
228002 Maintenance - Vehicles	0		175		N/A
Wage Rec't:	100,692	Wage Rec't:	104,283	Wage Rec't:	103.6%
Non Wage Rec't:	72,621	Non Wage Rec't:	96,741	Non Wage Rec't:	133.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	173,313	Total	201,025	Total	116.0%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	97 (97 staff had their salary paid by 28th)	0	nil
%age of staff appraised	()	60 (60% of staff were appraised in the quarter)	0	
%age of LG establish posts filled	12 (Number of new staff training session held)	57 (57 filled post)	475.00	

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

% age of pensioners paid by 28th of every month () 0 (nil) 0

Non Standard Outputs: nil

Expenditure

211103 Allowances	1,400	6,000	428.6%
221011 Printing, Stationery, Photocopying and Binding	2,300	3,754	163.2%
221012 Small Office Equipment	500	2,635	527.0%
221014 Bank Charges and other Bank related costs	100	88	88.0%
227001 Travel inland	12,000	7,375	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	19,852	116.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	19,852	116.8%

Output: Supervision of Sub County programme implementation

0 NIL

Non Standard Outputs: Number of Supervisory schedules conducted to lower local governments NIL

Expenditure

211103 Allowances	4,800	392	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	392	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	392	3.9%

Output: Office Support services

0 NIL

Non Standard Outputs: Payment of bicycle allowances to support staff, purchase of toner/ink NIL

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	800	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	800	20.0%

Output: Assets and Facilities Management

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. of monitoring reports generated	()	5 (5 Monthly reports compiled and submitted)	0	nil
No. of monitoring visits conducted	12 (Monthly cleaning of administration block, Compound cleaning, resource centre cleaning,)	5 (5 Monthly Monitoring visits conducted)	41.67	
Non Standard Outputs:	N/A	Office premises maintained clean and good sanitation Printed stationary procured Vehicles and equipments maintained		

Expenditure

211103 Allowances	2,600	2,000	76.9%
224004 Cleaning and Sanitation	19,000	18,051	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	20,051	83.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	20,051	83.5%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Number of staff accessed payroll monthly in Buliisa District Local government, number of staff salaries paid	Number of staff accessed payroll monthly in Buliisa District Local government, number of staff salaries paid	0	nil
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Expenditure

211103 Allowances	2,000	410	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,411	410	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,411	410	6.4%

Output: Records Management Services

%age of staff trained in Records Management	4 (Delivering Official postage and correspondences)	0 (Delivering Official postage and correspondences)	.00	nil
Non Standard Outputs:	N/A	nil		

Expenditure

211103 Allowances	2,000	1,000	50.0%
221012 Small Office Equipment	3,000	730	24.3%
221014 Bank Charges and other Bank related costs	0	1,424	N/A

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,496	Non Wage Rec't:	3,154	Non Wage Rec't:	42.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,496	Total	3,154	Total	42.1%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned)	0 (nil)	0	nil
No. of vehicles purchased	1 (Purchase of vehicle for CAO at Administration headquarters)	0 (1 vehicle procured)	.00	
No. of administrative buildings constructed	1 (Completion of Kigwera sub county office block phase II at Kigwera sub county, kirama parish)	1 (Completion of Kigwera sub county office block phase II at Kigwera sub county, kirama parish)	100.00	
No. of solar panels purchased and installed	0 (Not planned)	0 (NIL)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (NIL)	0	
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (NIL)	0	

Non Standard Outputs: N/A

NIL

Expenditure

312101 Non-Residential Buildings	70,000	67,988	97.1%		
312201 Transport Equipment	134,510	134,300	99.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	204,510	Domestic Dev't:	202,288	Domestic Dev't:	98.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	204,510	Total	202,288	Total	98.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date for submitting the Annual Performance Report	31/07/2016 (Annual performance report for 2015/2016 submitted.)	15/02/2017 (Annual performance report 2015/2016 produced and submitted First and 2nd quarter performance reports 2016/2017 produced and submitted Half year financial statements for July - December 2016 produced and submitted to the offices of the Accountant General and Auditor General.)	#Error	inadequate staffing, lack of reliable transport and lack of reliable power supply hinders performance.
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Non Standard Outputs:	Salaries for all staff in the department paid Financial reports, annual budget estimates and final accounts prepared. 4 Quarterly monitoring visits conducted 12 monthly Supervision and monitoring activities in the department conducted 6 Finance committee meetings attended, 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOFPED Office curtains and fans procured for the department.	6 Monthly salaries for staff paid 2 Quarterly monitoring visits conducted 5 Finance committee meetings attended 9 Monthly budget desk meetings conducted Responses made to Parliament on issues raised in the Auditor General Report of 2015/16 .
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Expenditure

211101 General Staff Salaries	97,894	51,309	52.4%
211103 Allowances	10,660	13,134	123.2%
221001 Advertising and Public Relations	240	2,254	939.2%
221002 Workshops and Seminars	4,000	4,856	121.4%
221003 Staff Training	0	600	N/A
221007 Books, Periodicals & Newspapers	800	250	31.3%
221009 Welfare and Entertainment	600	1,688	281.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,951	98.4%
221014 Bank Charges and other Bank related costs	1,272	1,139	89.5%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	58	N/A
222001 Telecommunications	1,200	600	50.0%
227001 Travel inland	6,000	13,633	227.2%
227004 Fuel, Lubricants and Oils	12,000	6,898	57.5%

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>	97,894	<i>Wage Rec't:</i>	51,309	<i>Wage Rec't:</i>	52.4%
<i>Non Wage Rec't:</i>	44,272	<i>Non Wage Rec't:</i>	48,059	<i>Non Wage Rec't:</i>	108.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	142,167	Total	99,369	Total	69.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	596508000 (Value of other Local revenue collected in the district.)	378888045 (Value of other Local revenue collected in the district.)	63.52	inadequate staffing, lack of reliable transport and lack of reliable power supply hinders performance.
Value of Hotel Tax Collected	19000000 (Value of other Local Hotel tax collected in the district.)	9623000 (Amount of LHT collected in the district.)	50.65	
Value of LG service tax collection	32000000 (Amount of LHT collected in the district.)	44441536 (Amount of Local Service Tax (LST) collected in the district.)	138.88	
Non Standard Outputs:	6 tax education and sensitization meetings held Tax information through 4 radio talk show disseminated. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced	Taxpayer registration exercise throughout all parishes conducted		

Expenditure

211103 Allowances	3,700	3,465	93.6%		
221002 Workshops and Seminars	4,000	3,541	88.5%		
221011 Printing, Stationery, Photocopying and Binding	12,000	9,590	79.9%		
222001 Telecommunications	960	200	20.8%		
222003 Information and communications technology (ICT)	640	700	109.4%		
227001 Travel inland	2,000	220	11.0%		
227004 Fuel, Lubricants and Oils	3,600	677	18.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	18,393	Non Wage Rec't:	61.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	18,393	Total	61.3%

Output: LG Expenditure management Services

0	inadequate staffing, lack of reliable transport and lack of reliable power supply hinders performance.
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Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Expenditure controls enforced 12 monthly supervision and 4 quarterly mentoring visits conducted for each of the subcounties (Biiso, Buliisa, Butiaba, Kigwera, Kihungya and Ngwedo), 1 Laptop procured 1 training workshop on financial management conducted for all accounts staff All accounting stationery (ledger sheets, vote books, abstract books, ledger binders) procured Computer supplies and accessories procured Officers supported to attend workshops and professional seminars as part of Continued Professional Development 1 officer trained in financial management 1 Internet modem procured and 12 monthly subscriptions paid Annual Subscriptions paid to professional associations or bodies All staff appraised All books of accounts maintained	Expenditure controls enforced 1 training workshop on financial management conducted for all accounts staff Officers supported to attend workshops and professional seminars as part of Continued Professional Development All books of accounts maintained
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Expenditure

221003 Staff Training	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,473	18.4%
221017 Subscriptions	1,000	450	45.0%
222001 Telecommunications	960	480	50.0%
222003 Information and communications technology (ICT)	1,000	200	20.0%
227004 Fuel, Lubricants and Oils	6,000	950	15.8%
211103 Allowances	8,000	4,153	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,500	8,706	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,500	8,706	25.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (District final accounts for 2015/2016 produced and submitted to	15/02/2017 (District final accounts for 2015/2016 (Draft Copy) produced and submitted	#Error	inadequate staffing, lack of reliable transport and lack of
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Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

	OAG. Production and submission of Half year and Nine Months financial statements for 2016/17 done.)	to OAG and that of Accountant General District final accounts for 2015/2016 (final copy) produced and submitted to OAG)		reliable power supply hinders performance.
Non Standard Outputs:	Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices. Responses made to issues raised in the management letter on audit of 2015/16 accounts. Responses made to Parliament on issues raised		

Expenditure

211103 Allowances	6,000	6,569	109.5%
221011 Printing, Stationery, Photocopying and Binding	6,000	580	9.7%
227004 Fuel, Lubricants and Oils	4,800	324	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,688	7,473	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,688	7,473	32.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

		0	NIL
Non Standard Outputs:	12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council produced Relevant law books purchased 6 Radio announcements made 4 talk shows carried out	3month salary paid to clerk to council allowance paid to 14 councillors. Council meeting held minutes and reports produced 3 workshops and seminars attended	

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

221103 Allowances	6,000		31,023		517.1%
221009 Welfare and Entertainment	0		90		N/A
221011 Printing, Stationery, Photocopying and Binding	2,004		700		34.9%
221014 Bank Charges and other Bank related costs	920		889		96.6%
227004 Fuel, Lubricants and Oils	14,700		67		0.5%
Wage Rec't:	8,494	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,014	Non Wage Rec't:	32,769	Non Wage Rec't:	109.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,508	Total	32,769	Total	85.1%

Output: LG procurement management services

0 NIL

Non Standard Outputs:	Procurement plan compiled	2 Contract committee meetings
	6 Contract committee meetings conducted	held
	3 Evaluation committee meetings conducted	2 Evaluation committee meetings held
	4 quarterly reports compiled	3 monthly reports compiled
	Salaries and allowances for procurement officer paid	1 quarterly reports compiled
	2 adverts placed in print media	3 month Salaries and allowances for procurement officer paid
	Assorted Stationery, printing and photocopying procured	(4 adverts) pressed in print media
		Stationary, printing

Expenditure

211103 Allowances	3,500	10,560	301.7%		
221001 Advertising and Public Relations	1,000	2,200	220.0%		
221011 Printing, Stationery, Photocopying and Binding	500	4,357	871.3%		
221014 Bank Charges and other Bank related costs	0	83	N/A		
227004 Fuel, Lubricants and Oils	0	810	N/A		
Wage Rec't:	9,734	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	18,009	Non Wage Rec't:	360.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,734	Total	18,009	Total	122.2%

Output: LG staff recruitment services

0 NIL

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job advert placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	Receive applications from prospective applicants Conduct interviews Stationery, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired
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Expenditure

211103 Allowances	10,000	12,236	122.4%
221001 Advertising and Public Relations	1,400	2,200	157.1%
221009 Welfare and Entertainment	0	280	N/A
221011 Printing, Stationery, Photocopying and Binding	500	520	104.0%
227004 Fuel, Lubricants and Oils	0	506	N/A
Wage Rec't:	39,839	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,000	Non Wage Rec't: 15,742	Non Wage Rec't: 131.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,839	Total 15,742	Total 30.4%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land applications from all the 7 LLGs are expected)	10 (30 Land applications from all the 7 LLGs.)	20.00	NIL
No. of Land board meetings	6 (6 board meetings, conducted)	2 (4 BOARD meetings conducted)	33.33	
Non Standard Outputs:	4 quarterly reports produced, 2 field visits conducted, stationery and fuel .procured	1 quarterly report produced 1 verification visit1 conducted, stationery and fuel .procured		

Expenditure

211103 Allowances	6,240	4,610	73.9%
221009 Welfare and Entertainment	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	200	110	55.0%
221014 Bank Charges and other Bank related costs	30	193	641.7%
222001 Telecommunications	676	720	106.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,346	Non Wage Rec't: 5,673	Non Wage Rec't: 77.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,346	Total 5,673	Total 77.2%

Output: LG Financial Accountability

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed by Council.)	1 (1 PAC report produced and submitted to council quarterly)	25.00	NIL
No. of Auditor General's queries reviewed per LG	3 (3 Auditor General's reports reviewed (1 for the district and 1 for the subcounties and 1 for Town Council))	0 (nil)	.00	
Non Standard Outputs:	Reviewing 4 Internal Audit reports	1 Internal Audit report reviewed		

Expenditure

211103 Allowances	11,000	8,372	76.1%
221009 Welfare and Entertainment	0	470	N/A
221011 Printing, Stationery, Photocopying and Binding	600	1,165	194.2%
222001 Telecommunications	400	1,200	300.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,986	11,207	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,986	11,207	74.8%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings held)	3 (3 council meetings held at the district resource centre)	50.00	NIL
Non Standard Outputs:	Salaries to c/man LC V, speaker and 3 members of DEC paid. 12 DEC minutes produced 4 Field reports produced 6 Monitoring visits by DEC carried out 14 Kampala trips for C/man LC V facilitated 10 workshops/seminars attended by political leaders	3 month Salaries to speaker and members of DEC paid. 3 DEC minutes produced 1 field reports produced Ex gratia allowances paid to Councillors 2 Monitoring visits by DEC carried out 3 Radio announcements made 4 talk shows carried out Vehicles (cha		

Expenditure

211101 General Staff Salaries	116,873	85,633	73.3%
211103 Allowances	74,000	30,115	40.7%
221002 Workshops and Seminars	2,500	2,860	114.4%
221011 Printing, Stationery, Photocopying and Binding	600	758	126.4%
221014 Bank Charges and other Bank related costs	0	77	N/A
222001 Telecommunications	2,000	2,160	108.0%
227001 Travel inland	0	335	N/A
227004 Fuel, Lubricants and Oils	0	16,278	N/A

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	116,873	<i>Wage Rec't:</i>	85,633	<i>Wage Rec't:</i>	73.3%
<i>Non Wage Rec't:</i>	79,100	<i>Non Wage Rec't:</i>	52,583	<i>Non Wage Rec't:</i>	66.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	195,973	Total	138,216	Total	70.5%

Output: Standing Committees Services

0 NIL

Non Standard Outputs:	6 General purpose standing committee meetings held, 6 Finance committee meetings conducted, 12 Minutes and reports for committees produced	1 Finance committee meeting held 1 works and technical service committee meeting held 1 health and education committee meeting held minutes and reports produced
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Expenditure

211103 Allowances	9,000	6,195	68.8%
221009 Welfare and Entertainment	420	130	31.0%
227004 Fuel, Lubricants and Oils	3,000	5,000	166.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	11,325	75.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	11,325	75.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

0 Late release of funds from the center

Non Standard Outputs:	Staff salaries, submission of work plans & Budgets, Report and other essential documents to MAAIF, Supervision of staff in LLG, Agricultural related projects in the district, Office operation and maintenance, Technology Review meetings and office consumables at the district head quarter.	Prepared third quarterly progressive report and Annual draft work plan and Budget 2017/2018 Paid salaries for 11 production staff for the month of January, February & March. Submission of Quarter 2 progressive reports to MAAIF, paid, Held semi annual
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Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Expenditure*

211101 General Staff Salaries	320,325	98,953	30.9%
211103 Allowances	6,500	3,879	59.7%
221011 Printing, Stationery, Photocopying and Binding	3,070	717	23.3%
221012 Small Office Equipment	2,000	569	28.5%
221014 Bank Charges and other Bank related costs	750	701	93.5%
227001 Travel inland	2,160	680	31.5%
227004 Fuel, Lubricants and Oils	10,000	2,959	29.6%
Wage Rec't:	320,325	Wage Rec't: 98,953	Wage Rec't: 30.9%
Non Wage Rec't:	20,000	Non Wage Rec't: 6,803	Non Wage Rec't: 34.0%
Domestic Dev't:	5,480	Domestic Dev't: 2,702	Domestic Dev't: 49.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	345,805	Total 108,458	Total 31.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	3 (Inspection, certification and Quality assurance on plants and plant products - Agricultural statistic in the whole District)	2 (Two Inspection and certification for quality control on drugs and pesticides was done and on plants and plant product Agricultural statistics on crop was collected in Ngwedo, Buliisa, Kihungya and Biiso sub counties Farmers were mobilised and told on HIV/AIDS issues as it affects agricultural livelihood)	66.67	Inadequate funds and lack of transport facilities like motorcycles for both district and sub county staff
Non Standard Outputs:	Supervision of project activities in the District (AgriTT, World Vision, Identification of OWC Beneficiaries in the district)	Supervision of AgriTT cassava demonstration gardens in Biiso & Ngwedo sub counties and training of farmers on cassava processing and standards was done. Identification and training of OWC Beneficiaries for mangoes and Maize was done c Held talksho		

Expenditure

211103 Allowances	360	890	247.2%
221011 Printing, Stationery, Photocopying and Binding	450	60	13.3%
227004 Fuel, Lubricants and Oils	690	364	52.8%

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,314	<i>Non Wage Rec't:</i>	87.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	1,314	Total	87.6%

Output: Farmer Institution Development

Non Standard Outputs:	Distribute and monitor the OWC/NAADS inputs/Enterprises/Technologies in all 7 LLG	Identification of Mangoes and Coffee Beneficiaries was done and 30,295 kgs of maize seeds were distributed to farmers for food security and monitoring visits was also carried out. We received Cassava cutting 1582 bags of NASSE 14 and NAROCAS 1 and distr	0	No funds from NAADS/OWC Secretariat for distribution of inputs, supervision and monitoring the program
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Expenditure

211103 Allowances	480	470	97.9%
221011 Printing, Stationery, Photocopying and Binding	250	80	32.0%
227001 Travel inland	870	283	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	833	52.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	833	52.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (Slaughtered in the district (Biiso, Butiaba, Wanseko, Buliisa Town council and Buliisa s/c)	400 (Slaughtered animals in all 7 LLG were 400 (cattle, pigs goats and sheep))	40.00	Inadequate funds and lack of means of transport1.
No of livestock by types using dips constructed	0 (N/A)	0 (Nil)	0	Extended drought has resulted into lack of pasture and water, Theft of livestock conflict between cattle farmers and crop farmers which some time results into injury and loss of life

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock vaccinated 110 (Dogs, Cats and others in Lower Buliisa (Buliisa T/C, Butiaba, Kigwera, Ngwedo and Buliisa S/c) 14904 (Vaccinated 14,904 heads of cattle against Foot and Mouth Disease in Kigwera, Ngwedo and Buliisa sub counties and 1,500 dogs and cats against Rabies in Butiaba and Biiso sub counties) 13549.09

14,904 heads of cattle against Foot and Mouth Disease in Kigwera, Ngwedo and Buliisa sub counties and 1,500 dogs and cats against Rabies in Butiaba and Biiso sub counties vaccinated 14,904 heads of cattle against Foot and Mouth Disease in Kigwera, Ngwedo and Buliisa sub counties and 1,500 dogs and cats against Rabies in Butiaba and Biiso sub counties vaccinated 14,904 heads of cattle against Foot and Mouth Disease in Kigwera, Ngwedo and Buliisa sub counties and 1,500 dogs and cats against Rabies in Butiaba and Biiso sub counties)

Non Standard Outputs: Inspection of livestock markets and treatment of livestock in Butiaba, Buliisa Sub county, Kigwera and Ngwedo Sub counties 9 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. Construction of Cattle crush in Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases

Expenditure

211103 Allowances	800	840	105.0%
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
227004 Fuel, Lubricants and Oils	800	800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	1,700	106.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	1,700	106.3%

Output: Fisheries regulation

Quantity of fish harvested () 0 (NIL) 0 Inadequate funds and lack of motorcycles for extension officers to use in the field

No. of fish ponds stocked 4 (- Butiaba - 2 - Biiso - 1 - Kihungya - 1) 0 (NIL) .00 low rate of adoption limited demonstrations for illustration

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of fish ponds constructed and maintained 10 (- Enhancing fish productivity and production - Promote fishcage farming - promote fish pond farming) 5 (Supervision of the exesiting fish ponds was done and 9 new more ponds identified and a waiting for stocking by NAADS/OWC program. Sensitization of fishermen on cage farming and its importance was done in Piida-Butiaba sub county Stocked 3 fish ponds with 3,400 clarius fingerlings (Mud Fish) and 2,800 tilapia fingerlings in all 3 ponds) 50.00

Non Standard Outputs: - monitoring of fish stocks - monitoring control and servaiillance for compliance - quality assurance - capacity enhancement/training Fish catch data was collected in Kigwera s/c and report is in the DFO's office, Supervision ,monitoring and surveillance on lake was carried out Fish data collection exercise was done in 3 landing sites of Butiba,Walukuba & Wanseko The data is in the

Expenditure

211103 Allowances	800	590	73.8%
221011 Printing, Stationery, Photocopying and Binding	400	220	55.0%
222001 Telecommunications	0	20	N/A
224005 Uniforms, Beddings and Protective Gear	0	240	N/A
227004 Fuel, Lubricants and Oils	800	230	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,300	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,300	65.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 4 (Train apiaculture farmers in modern management of bee keeping Train and sensetise farmers on Tsetse control) 2 (Twenty five farmers from four farmer groups trained in Biiso and Kihungya S/C. 14 male farmers and 11 female farmers) 50.00 - Low technology adoption level by farmers - Dis united farmer groups affecting collective marketing of bee products - Low bee product harvests due to prolonged drought

Non Standard Outputs: Supervise honey packaging farmer groups in Biiso (Bubwe),and Buliisa s/c (Uribo) The honey packaging farmer groups were superised and adviced on how to improve on the quality and preservation

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Expenditure*

211103 Allowances	600	990	165.0%
221011 Printing, Stationery, Photocopying and Binding	400	188	46.9%
222001 Telecommunications	0	90	N/A
227004 Fuel, Lubricants and Oils	700	195	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,700	1,463	86.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,700	1,463	86.0%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Procurement of a Lap-top	The computer was procured (hp) and now it is being used by the department.	0	Slow procurement process and late release of funds from the centre
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Expenditure

312213 ICT Equipment	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	2,000	100.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

Output: Livestock market construction

No of livestock markets constructed	1 (Fencing of Buliisa livestock market in Buliisa Subcounty)	1 (The contractor was sourced and the Fencing of of Buliisa cattle Auction Market phase 2 has began)	100.00	Lack of qualified company to do the work.
Non Standard Outputs:	Nil	N/A		

Expenditure

312104 Other Structures	17,000	615	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,000	615	3.6%
Donor Dev't:		0	0.0%
Total	17,000	615	3.6%

Function: District Commercial Services*1. Higher LG Services***Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	N/A
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Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of businesses assisted in business registration process	()	12 (Assisted 12 co-operatives in business registration)	0	
No of awareness radio shows participated in	1 (1 Radio talk show)	1 (1 Radio talk show on Enterprise development ,selection,and formation of Co-operatives and registration and SACCOs)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	900	1,354	150.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	900	1,354	150.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	900	1,354	150.4%	

Output: Market Linkage Services

No. of market information reports disseminated	()	0 (N/A)	0	Inadquate funds and lack of extension officer in this sector
No. of producers or producer groups linked to market internationally through UEPB	4 (Link producer groups to local markets like Apiary farmers ,Dairy farmers and other produce to Oil and Gas companies)	3 (3 Local producers were linked to local markets by Commercial Officer High Quality Cassava Flour,Honey Pproducers and Milk producers-Dairy))	75.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	700	400	57.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	700	400	57.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	700	400	57.1%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (Supervise the cooperative groups / SACCOs in the District)	6 (SACCOs and Co-operatives were mobilised ,sensitised and supervised and 12 co-op societies were registered with the registrar of co-operative and submission of reports to the ministry)	60.00	No sector extension staff
No. of cooperative groups mobilised for registration	()	2 (2 Groups mobilised for registration)	0	
No. of cooperatives assisted in registration	()	9 (9 groups assisted)	0	

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	800	2,105	263.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	2,105	263.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	2,105	263.1%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	6 (Tourism promotion activities mainstreamed in the district Development plan)	1 (Number of tourism sites for development were identified and the list is in the DCO's Office (19 sites were identified from all 7 LLG))	16.67	Lack of extension staff in the sector
No. and name of new tourism sites identified	25 ()	21 (The identified tourism in the district are 21 sites the data is in the office of DCO)	84.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25 (Name of Hospitality facilities in the district and their places)	0 (N/A)	.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	500	50.0%

Output: Sector Management and Monitoring

No. of tourism promotion activities mainstreamed in district development plans	Office operations and managements	Purchased office consumables and monitoring of commercial activities in LLG	0	lack of staff
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Expenditure

211103 Allowances	1,000	121	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	121	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	121	12.1%

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:	VHTs and Health Workers trained in MDA, Communities sensitized on MDA, Training for immunisation carried out, immunisation activities done	Training of the VHTs for MDA against NTDs done, 1 round of malaria quarterly review meeting held, 1 round of HIV/AIDS quarterly review meeting held,	0	Nil
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Expenditure

211104 Statutory salaries	63,000	53,169	84.4%
221001 Advertising and Public Relations	15,000	13,336	88.9%
221002 Workshops and Seminars	80,000	79,327	99.2%
221003 Staff Training	25,000	20,367	81.5%
221005 Hire of Venue (chairs, projector, etc)	3,000	2,400	80.0%
221007 Books, Periodicals & Newspapers	2,000	533	26.7%
221008 Computer supplies and Information Technology (IT)	5,000	3,000	60.0%
221011 Printing, Stationery, Photocopying and Binding	12,400	8,923	72.0%
221012 Small Office Equipment	4,000	4,045	101.1%
221014 Bank Charges and other Bank related costs	1,000	563	56.3%
221017 Subscriptions	4,000	2,825	70.6%
222001 Telecommunications	5,000	5,518	110.4%
222003 Information and communications technology (ICT)	6,000	4,270	71.2%
223005 Electricity	2,382	1,000	42.0%
223006 Water	2,000	1,000	50.0%
227001 Travel inland	10,000	7,465	74.7%
227004 Fuel, Lubricants and Oils	30,100	24,896	82.7%
228001 Maintenance - Civil	10,000	5,000	50.0%
228002 Maintenance - Vehicles	28,000	22,840	81.6%

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

228003 Maintenance – Machinery, Equipment & Furniture **7,000** 3,468 49.5%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	314,882	Donor Dev't:	263,945	Donor Dev't:	83.8%
Total	314,882	Total	263,945	Total	83.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders	Communities sensitised on sanitation and hygiene, advocacy meetings held with community leaders	0	nil
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Expenditure

221002 Workshops and Seminars	6,048	1,526	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,848	1,526	12.9%
Donor Dev't:		0	0.0%
Total	11,848	1,526	12.9%

*2. Lower Level Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	3800 (3,800 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)	3552 (3552 children immunized with pentavalent vaccine in 8 health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	93.47	Nil
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Lower level Health Facilities)	87 (87 % of villages in the district with functional VHTs (125 villages))	96.67	
% age of approved posts filled with qualified health workers	78 (Staffing levels raised to 78% in Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII)	65 (65% of approved posts filled with qualified health workers in all Government health facilities in the district)	83.33	
No and proportion of deliveries conducted in the Govt. health facilities	2600 (A total of 2,600 deliveries conducted in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII)	1954 (1954 deliveries conducted in Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III))	75.15	

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.	4250 (A total of 4,250 of inpatients to visit the following health centres; Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera and HCIII)	4677 (4677 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	110.05	
Number of outpatients that visited the Govt. health facilities.	98500 (A total of 98,500 of outpatients to visit the following health centres; Buliisa HCIV, Biiso HCIII, Butiaba HCIII, Avogera HCIII, Kigwera HCII, Kihungya HCII and Bugoigo HCII)	76871 (76871 out patients visited 8 Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	78.04	
No of trained health related training sessions held.	8 (Lower Health Facility; Health Centre IV, III and IIs.)	6 (6 health related training sessions held at the district/HSD)	75.00	
Number of trained health workers in health centers	80 (Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera and Bugoigo HCII)	80 (80 Posts filled with qualified health workers in all Government health facilities in the district)	100.00	
Non Standard Outputs:	outreaches conducted, Health Education talks carried out, sensitisation on sanitation and hygiene,	Nil		

Expenditure

291001 Transfers to Government Institutions	70,398	56,999	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,398	56,999	81.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,398	56,999	81.0%

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	5 (- NDANDAMIRE - KIJANNGI - ITUWE B - KISOMIRE - KISYANSA)	0 (NA)	.00	Nil
No of new standard pit latrines constructed in a village	1 (1 4-Stance VIP Latrine completed at Bugoigo HCII)	0 (NA)	.00	
Non Standard Outputs:	Nil	NA		

Expenditure

242003 Other	1,200	1,043	87.0%
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Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,200	<i>Domestic Dev't:</i>	1,043	<i>Domestic Dev't:</i>	87.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	1,043	Total	87.0%

3. Capital Purchases**Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	()	0 (NA)	0	Nil
No of staff houses constructed	3 (3 Staff houses at Bugoigo HCII, Butiaba HC III and Bliisa General Hospital completed.)	0 (NA)	.00	

Non Standard Outputs: Nil NA

Expenditure

312102 Residential Buildings	25,000		21,490		86.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,000	Domestic Dev't:	21,490	Domestic Dev't:	86.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	21,490	Total	86.0%

Function: District Hospital Services**1. Higher LG Services****Output: Hospital Health Worker Services**

0 Nil

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Hospital Management	NA
	Committee meetings held,	
	Staff welfare & entertainment provided,	
	On call allowance for MOs & AOs provided,	
	Stationary procured,	
	Inductions for new health workers carried out,	
	Airtime & internet services accessed,	
	Support to sick staff & funeral services provided,	
	Hospitality & entertainment,	
	Photocopy & printing services,	
	Computer maintenance,	
	Purchase of cleaning tools & detergents done,	
	Compound cleaning & maintenance conducted,	
	EPI, RH & sanitation outreaches carried out,	
	Electricity & solar installed in staff quarters	
	Payment of electricity bills made,	
	Furnitures, Water systems, generator Fire extinguishers,	
	Vehicles, serviced & repaired,	
	Fumigation of hospital done,	
	Allowances for internal & referral services provided,	
	Fuel for vehicles, generator & motorcycles provided,	
	Refresher training of staff carried out,	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	2,400	300.0%
211103 Allowances	6,260	12,734	203.4%
213002 Incapacity, death benefits and funeral expenses	800	150	18.8%
221001 Advertising and Public Relations	800	9,240	1155.0%
221002 Workshops and Seminars	2,200	223	10.1%
221009 Welfare and Entertainment	1,200	2,167	180.6%
221011 Printing, Stationery, Photocopying and Binding	750	1,344	179.2%
221012 Small Office Equipment	100	40	40.0%
221014 Bank Charges and other Bank related costs	500	320	63.9%
221017 Subscriptions	100	1,620	1620.0%
222001 Telecommunications	800	600	75.0%

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

222003 Information and communications technology (ICT)	900	3,600	400.0%
223005 Electricity	4,200	3,000	71.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	243	60.8%
224004 Cleaning and Sanitation	800	252	31.5%
227001 Travel inland	1,800	360	20.0%
227004 Fuel, Lubricants and Oils	8,000	7,498	93.7%
228002 Maintenance - Vehicles	5,000	7,617	152.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	42,010	Non Wage Rec't: 53,408	Non Wage Rec't: 127.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,010	Total 53,408	Total 127.1%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Paid salaries to Health workers, 4 Extended DHT meetings held, paid medical bills for staff, phone and internet correspondences made, office news papers procured, vehicle maintained, annual planning meeting held, paid utility bills, Quartely review meetings held.	NA	0	Some newly absorbed/promoted staff did not get paid in btn the quarter because of difficulty in accessing payroll
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Expenditure

211101 General Staff Salaries	1,985,036	1,306,916	65.8%
211103 Allowances	2,000	5,566	278.3%
213001 Medical expenses (To employees)	600	1,367	227.8%
221002 Workshops and Seminars	6,614	36,265	548.3%
221008 Computer supplies and Information Technology (IT)	1,200	150	12.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,140	95.0%
221014 Bank Charges and other Bank related costs	800	515	64.3%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	459	N/A
222001 Telecommunications	1,500	630	42.0%
222003 Information and communications technology (ICT)	1,500	180	12.0%
223005 Electricity	807	711	88.1%
224004 Cleaning and Sanitation	2,800	2,080	74.3%

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

227001 Travel inland	3,000	1,180	39.3%	
227004 Fuel, Lubricants and Oils	7,013	5,596	79.8%	
228002 Maintenance - Vehicles	1,200	2,288	190.7%	
Wage Rec't:	1,985,036	Wage Rec't: 1,306,916	Wage Rec't: 65.8%	
Non Wage Rec't:	28,320	Non Wage Rec't: 46,452	Non Wage Rec't: 164.0%	
Domestic Dev't:	5,414	Domestic Dev't: 11,675	Domestic Dev't: 215.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,018,769	Total 1,365,044	Total 67.6%	

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monthly DHT meetings held, Fuel for supervision paid, Support supervision done, Correspondences made	NA	0	Late release of PHC Funds
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Expenditure

211103 Allowances	3,000	1,625	54.2%	
227004 Fuel, Lubricants and Oils	1,000	420	42.0%	
228002 Maintenance - Vehicles	2,000	495	24.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 2,540	Non Wage Rec't: 16.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,000	Total 2,540	Total 16.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1100 (Pupils sitting PLE in all 31 UPE schools in the district)	1100 (1100 pupils sitting PLE in all 31 UPE schools in the district)	100.00	nil
No. of Students passing in grade one	60 (60 number of students targeted to pass in grade one)	60 (60 Pupils are expected to pass in Grade 1)	100.00	
No. of student drop-outs	256 (256 pupils dropped out in 31 primary schools.)	64 (64 pupils dropped out in 31 primary schools)	25.00	
No. of pupils enrolled in UPE	21393 (22129 pupils enrolled in 31 primary schools.)	22129 (22129 pupils enrolled in 31 primary schools.)	103.44	

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of qualified primary teachers	364 (We have 364 qualified teachers in 31 primary schools)	364 (364 qualified teachers in 31 primary schools)	100.00	
No. of teachers paid salaries	379 (379 teachers paid salaries)	379 (9 Monthly salaries to 379 teachers in 31 UPE schools paid)	100.00	
Non Standard Outputs:	Nil	nil		

Expenditure

263101 LG Conditional grants (Current)	0	1,818,367		N/A
263367 Sector Conditional Grant (Non-Wage)	191,601	129,248		67.5%
Wage Rec't:	2,208,224	Wage Rec't: 1,818,367	Wage Rec't:	82.3%
Non Wage Rec't:	191,601	Non Wage Rec't: 129,248	Non Wage Rec't:	67.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,399,825	Total 1,947,616	Total	81.2%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (Completion of a two classroom Block at wanseko Annex p/s)	0 (nil)	.00	nil
No. of classrooms rehabilitated in UPE	5 (5 Classrooms rehabilitated at Butiaba P/S and Nyamukuta P/S (destroyed by storm))	0 (nil)	.00	
Non Standard Outputs:	Nil	nil		

Expenditure

312104 Other Structures	983	976		99.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	983	Domestic Dev't: 976	Domestic Dev't:	99.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	983	Total 976	Total	99.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (nil)	0	nil
No. of latrine stances constructed	14 (Retention moneys for 5 and 2 stance vip latrines at Nyamitete p/s and Para p/s paid 7 latrine stances constructed at Waiga and Nyamitete primary schools (replacing those destroyed by storm))	0 (nil)	.00	
Non Standard Outputs:	Nil	nil		

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

312104 Other Structures	2,318	2,301	99.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,318	2,301	99.3%	
Donor Dev't:		0	0.0%	
Total	2,318	2,301	99.3%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Nil)	0 (nil)	.00	nil
No. of teacher houses constructed	1 (1 staff House at Paraa p/s completed)	0 (nil)	.00	
Non Standard Outputs:	Nil	nil		

Expenditure

312104 Other Structures	5,565	10,557	189.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,565	10,557	189.7%	
Donor Dev't:		0	0.0%	
Total	5,565	10,557	189.7%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (2 Schools that lost furniture in the storm supplied with new furniture (Nyamukuta and Nyamitete primary schools) Final payment for supply of furniture at kijangi ps)	12 (2 Schools that lost furniture in the storm supplied with new furniture (Nyamukuta and Nyamitete primary schools) Final payment for supply of furniture at kijangi ps)	600.00	nil
Non Standard Outputs:	Nil	nil		

Expenditure

312104 Other Structures	251	251	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	251	251	100.0%	
Donor Dev't:		0	0.0%	
Total	251	251	100.0%	

Function: Secondary Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	330 (330 students set to sit for o level as follows: 218 students in Biiso war memorial s s, 60 in Bugungu ss and 52 for Butiba	0	Nil
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Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students passing O level	()	s) 330 (330 students expected to pass O Level)	0	
No. of teaching and non teaching staff paid	()	32 (32 teaching and non teaching staff paid)	0	
No. of students enrolled in USE	1750 (1750 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.)	1850 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 620 Biiso War Memorial S.S 485 Bugungu S.S 370 Uganda Martyrs S.S 185 Butiaba Seed 190)	105.71	
Non Standard Outputs:	Secondary schools capitation grant funds transfered to secondary schools in the subcounties.	Secondary schools capitation grant funds transfered to secondary schools in the subcounties.		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	0	127,547		N/A
263367 Sector Conditional Grant (Non-Wage)	286,364	157,877		55.1%
Wage Rec't:	263,423	Wage Rec't: 127,547	Wage Rec't:	48.4%
Non Wage Rec't:	286,364	Non Wage Rec't: 157,877	Non Wage Rec't:	55.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	549,787	Total 285,424	Total	51.9%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

0 nil

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Salaried paid to 3 members of education staff Annual stationary requirements, 3000 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers Cleaning of office Motor cycle repair and service (3 motorcycles) Revitalisation of 15 SMCs 24 Monitoring and supervision visits for construction works - Roll out go back to school (GBS) campaigns to schools in the sub-counties of Buliisa, Kigwera, Ngwedo, Butiaba, Biiso and Kihungya Roll out the campaign against child violence (VAC) in the sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	9 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer accessories and servicing of computers 6 Monitoring and supervision visits for schools
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Expenditure

211101 General Staff Salaries	40,759		30,044		73.7%
211103 Allowances	1,200		6,721		560.1%
221017 Subscriptions	1,300		1,466		112.7%
227004 Fuel, Lubricants and Oils	24,000		8,805		36.7%
Wage Rec't:	40,759	Wage Rec't:	30,044	Wage Rec't:	73.7%
Non Wage Rec't:	4,000	Non Wage Rec't:	16,991	Non Wage Rec't:	424.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	46,500	Donor Dev't:	0	Donor Dev't:	0.0%
Total	91.260	Total	47.036	Total	51.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports expected to be discussed in council)	2 (2 inspection report expected to be discussed in council)	50.00	nil
No. of tertiary institutions inspected in quarter	0 (There is no tertiary institution in the district.)	0 (nil)	0	
No. of secondary schools inspected in quarter	7 (7 secondary schools targeted for inspection in seven schools.)	7 (3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School)	100.00	

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of primary schools inspected in quarter	38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)	38 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)	100.00	
Non Standard Outputs:	Nil	nil		
<i>Expenditure</i>				
211103 Allowances	20,000	4,187	20.9%	
221011 Printing, Stationery, Photocopying and Binding	5,154	3,419	66.3%	
227004 Fuel, Lubricants and Oils	16,800	1,000	6.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	41,954	8,606	Non Wage Rec't:	20.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	41,954	8,606	Total	20.5%

Output: Sector Capacity Development

			0	nil
Non Standard Outputs:	31 school management committees, 378 teachers and other stake holders expected to be trained in education management practices.	nil		
	25 early childhood management committees expected to be trained in early child hood management practices.			

Expenditure

221002 Workshops and Seminars	10,839	14,071	129.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,439	14,071	Non Wage Rec't:	134.8%
Domestic Dev't:	400	0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	0	Donor Dev't:	0.0%
Total	30,839	14,071	Total	45.6%

3. Capital Purchases**Output: Administrative Capital**

			0	nil
Non Standard Outputs:	1 Pick up vehicle for the department purchased, Education Office Block completed..	3 Public secondary schools and 4 private schools (Bugungu SSS, Butiaba Seed SSS, Biiso War Memmorial SSS, Mukitale Foundation SSS, Uganda Martyrs Comprehensive SSS, God Is My Shepherd SSS and Wanseko High School		

Expenditure

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

312104 Other Structures	14,800	18,739	126.6%	
312201 Transport Equipment	140,000	120,000	85.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	154,800	138,739	89.6%	
Donor Dev't:		0	0.0%	
Total	154,800	138,739	89.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Payments to seven permanent and two contract staff, Purchase 4000ltrs of fuel and office stationary	All salaries to staff paid, Supervision visits conducted, office stationary and fuel and lubricant procured.	0	Nil
Expenditure				
211101 General Staff Salaries	54,075	29,694	54.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	6,400	66.7%	
211103 Allowances	5,600	750	13.4%	
221008 Computer supplies and Information Technology (IT)	1,600	440	27.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,856	92.8%	
221014 Bank Charges and other Bank related costs	400	1,842	460.4%	
222001 Telecommunications	800	760	95.0%	
227001 Travel inland	2,000	1,081	54.1%	
227004 Fuel, Lubricants and Oils	6,000	4,500	75.0%	
228001 Maintenance - Civil	1,000	945	94.5%	
Wage Rec't:	54,075	29,694	54.9%	
Non Wage Rec't:	29,000	18,574	64.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	83,075	48,268	58.1%	

2. Lower Level Services

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	24 (24 Kms of roads periodically maintained)	3 (3km of tc roads maintained)	12.50	Nil
Length in Km of Urban unpaved roads routinely maintained	24 (All buliisa tc roads maintained by use of road gangs.)	24 (24km of Buliisa Tc roads Maintained)	100.00	
Non Standard Outputs:	Supervision and Monitoring visits made	Supervision and monitoring visit made		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	101,612	56,118	55.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	101,612	56,118	Non Wage Rec't:	55.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	101,612	56,118	Total	55.2%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (Jara road, Kaguta - Nyamasoga - Bukumi , Kichoke tc - Ndandamire ps, Kirama ps - Kilima tc)	0 (Nil)	.00	No funds planned
Non Standard Outputs:	Supervision and monitoring	Nil		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	33,920	33,920	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,920	33,920	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	33,920	33,920	Total	100.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Nil)	0 (Nil)	0	Nil
Length in Km of District roads periodically maintained	37 (Kilyango - Mubaku, Kisiabi - Kabolwa, Ndandamira - Bikongoro - Ngwedo and Wanseko - Ngwedo)	14 (14 km of district roads maintained by force account mechanism)	37.84	

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	226 (Kilyango - Kharatum - Kamandindi, Biiso - Kampala - Katumba, Biiso - Nyaramya - Waki, Bugoigo - Sonsio, Buliisa - Bugana, Kagera - Kimbeni, Kahemura - Garasoya, Kasenyi - Avogera, Kilyango - Mubaku, Kisiabi- Kabolwa, Kisomere - Ngwedo, Musizi- Kalengeija, Ndandamire - Bikongoro - Ngwedo, Sitin - Kihungya, Sitin- Itambiro - Udukur, Wanseko - Ngwedo, Nyamasoga - Itutwe, Sitin - Kayanja - Busingiro, Ngazi - Kabolwa, Booma - Taitai - Waaki Bridge, Walukuba - Main, Nyamukuta - Main, Booma - Hc11 - Kawaibanda, Wanseko - Machison park, Wanseko - Masaka - Katala, Kijangi - Kijumbya - Kakoora, Booma - Walukuba - Sonsio, Tangala - Kampala, Kayanja - Akim - Garasoya, Wakende L/S - Kigwera S/W, Victor - Kahemura - Kayongo - Sitin, St. Mary's P/School - Kalengeija P/School - Bubwe Angolyero - Akolle - Garasoya, Kisiabi - Kijangi - Uribo, Uribo - Nyamitete.)	229 (All District Roads Manually Maintained)	101.33	
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Non Standard Outputs: Nil

Expenditure

263367 Sector Conditional Grant (Non-Wage)	190,548	98,984	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	190,548	98,984	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	190,548	98,984	51.9%

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

0 Nil

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: Repair and Maintenance of District Vehicles LG 0007 - 020, UG 3750R and UG 0485Z Repair of LG0009-020, LG0010-020, UG3750R and UG0485Z done

Expenditure

227002 Travel abroad	2,000	605	30.3%
227004 Fuel, Lubricants and Oils	1,200	310	25.8%
228002 Maintenance - Vehicles	37,800	20,040	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,000	20,955	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,000	20,955	49.9%

Output: Plant Maintenance

Non Standard Outputs: Repair and Maintenance of District Vehicles LG 0001 - 020, LG 0002 - 020, LG 0003 - 020, and LG 0004 - 020. Reoair and Maintenance of LG0001-020, LG0002-020 and LG0003-020 done 0 Very low / almost no release

Expenditure

227001 Travel inland	3,565	670	18.8%
228003 Maintenance – Machinery, Equipment & Furniture	67,756	22,428	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,321	23,098	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,321	23,098	32.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

0 Limited budget that affected the implementation of some activities in

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: water office operations. 3 month Salaries to 1 staff paid, Cleaning services paid, fuel procured for the water officer. respect to increased prices of items.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	2,603	173.6%
221014 Bank Charges and other Bank related costs	600	825	137.5%
222001 Telecommunications	936	517	55.2%
211101 General Staff Salaries	3,797	5,838	153.8%
224004 Cleaning and Sanitation	0	2,950	N/A
227001 Travel inland	897	910	101.4%
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0%
228002 Maintenance - Vehicles	5,058	4,457	88.1%
Wage Rec't:	3,797	Wage Rec't: 5,838	Wage Rec't: 153.8%
Non Wage Rec't:	16,843	Non Wage Rec't: 15,262	Non Wage Rec't: 90.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,639	Total 21,101	Total 102.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NIL)	0 (Nil)	0	Activity was not budgeted for because of in adequate funds to support this activity.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory public notices displayrd with financial information for every quarter in all the sub counties)	1 (1 Mandatory public notices with financial information displayed at all sub counties and district headquarters per quarter.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	2 (2 Water supply and sanitation cordination meetings held at the District headquarters)	0 (Nil)	.00	
No. of water points tested for quality	0 (NIL)	0 (Nil)	0	
No. of supervision visits during and after construction	6 (10 Supervision visits conducted during and after construction of facilities in the sub counties)	0 (Nil)	.00	
Non Standard Outputs:	Nil	Nil		

Expenditure

211103 Allowances	1,756	1,825	103.9%
221009 Welfare and Entertainment	0	327	N/A
221011 Printing, Stationery, Photocopying and Binding	0	159	N/A
222001 Telecommunications	0	5	N/A
227004 Fuel, Lubricants and Oils	800	284	35.5%

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,556	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	101.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,556	Total	2,600	Total	101.7%

Output: Promotion of Community Based Management

No. of water user committees formed.	55 (55 WUCs formed in all the sub counties)	0 (Nil)	.00	Lack of transport means, negative altitude by the community members
No. of water and Sanitation promotional events undertaken	1 (1 event (sanitation week) held in Kigwera subcounty)	1 (1 sanitation week activity conducted in Ngwedo sub county)	100.00	
No. of Water User Committee members trained	385 (385 WUC members trained in all sub counties)	234 (194 WUC members trained in the sub counties of Kigwera, Ngwedo, Buliisa, Biiso and Kihungya under UNICEF)	60.78	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (Nil)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (7 Water, Sanitation advocacy activities undertaken in all sub counties)	1 (Drama groups were engaged in promotion activities during the sanitation week climax.)	14.29	
Non Standard Outputs:	NIL	Nil		

Expenditure

211103 Allowances	11,000	10,371	94.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	710	47.3%
227004 Fuel, Lubricants and Oils	3,327	1,739	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,027	12,820	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,027	12,820	80.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	in sub counties	0 Villages improved on sanitation and hygiene in Communities of Ngwedo sub county. 1 Sanitation week activity has been climaxed in Ngwedo Sub county	0	Lack of transport means to aid health inspectors conduct home improvement campaigns under sanitation and hygiene.
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Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*Expenditure*

211103 Allowances	0	6,005	N/A	
221002 Workshops and Seminars	12,000	1,300	10.8%	
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%	
221009 Welfare and Entertainment	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	300	12.0%	
227001 Travel inland	2,000	1,880	94.0%	
227004 Fuel, Lubricants and Oils	6,000	5,114	85.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,000	Non Wage Rec't: 10,357	Non Wage Rec't: 43.2%	
Domestic Dev't:		Domestic Dev't: 5,542	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,000	Total 15,899	Total 66.2%	

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Construction of a five stance VIP Latrine at RGC)	01 (Works fully completed)	100.00	Nil
Non Standard Outputs:	NIL	Monitoring and supervision activities done		

Expenditure

312104 Other Structures	20,427	20,452	100.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	20,427	Domestic Dev't: 20,452	Domestic Dev't: 100.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,427	Total 20,452	Total 100.1%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	30 (Rehabilitation of 30 boreholes under UNICEF funding)	30 (Rehabilitation of 30 deep boreholes completed in Buliisa, Kigwera, Ngwedo, Buliisa, Biiso and Kihungya sub counties done.)	100.00	Delayed reporting by the service provider affected the performance of the sector in terms of late completion of the works.
No. of deep boreholes drilled (hand pump, motorised)	10 (Drilling and sitting of 10 boreholes.)	2 (Drilling works commenced with two sources done awaiting for pump testing and installation in Ngwedo Sub County)	20.00	
Non Standard Outputs:	NIL	Monitoring and supervision visits done during drilling works.		

Expenditure

312104 Other Structures	413,883	127,512	30.8%	
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Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	318,513	Domestic Dev't:	32,142	Domestic Dev't:	10.1%
Donor Dev't:	95,370	Donor Dev't:	95,370	Donor Dev't:	100.0%
Total	413,883	Total	127,512	Total	30.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:		-Timely payment of departmental staff salaries -Fuctional natural resources department office.	-Timely payment of departmental staff salaries -Fuctional natural resources department office.	0	NA
<i>Expenditure</i>					
221002 Workshops and Seminars	0		1,808		N/A
211101 General Staff Salaries	41,693		7,560		18.1%
211103 Allowances	0		6,656		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		363		36.3%
221014 Bank Charges and other Bank related costs	0		238		N/A
223005 Electricity	0		400		N/A
227004 Fuel, Lubricants and Oils	2,000		1,934		96.7%
Wage Rec't:	41,693	Wage Rec't:	7,560	Wage Rec't:	18.1%
Non Wage Rec't:	3,000	Non Wage Rec't:	549	Non Wage Rec't:	18.3%
Domestic Dev't:		Domestic Dev't:	2,709	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	8,141	Donor Dev't:	0.0%
Total	44.693	Total	18.960	Total	42.4%

Output: Sector Capacity Development

Non Standard Outputs:	-Attending capacity building workshop	one training in Mbarara	0	NA
Expenditure				
211103 Allowances	0	3,791		N/A
221002 Workshops and Seminars	0	460		N/A

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	605	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	4,251	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	605	Total	4,251	Total	702.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (300 People involved in tree planting days)	1 (-construction of Tree Nursery at the districtHeadquarters)	.33	NA
Area (Ha) of trees established (planted and surviving)	2 (-Atl ast 2 ha of ood loot planted around administrative areas)	1 (-construction of Tree Nursery at the districtHeadquarters)	50.00	
Non Standard Outputs:	Establishment of 1 tree nursery in wanseko	-construction of Tree Nursery at the districtHeadquarters		

Expenditure

211103 Allowances	0	500	N/A		
211106 Emoluments paid to former Presidents / Vice Presidents	0	1,285	N/A		
224006 Agricultural Supplies	2,000	1,230	61.5%		
227004 Fuel, Lubricants and Oils	1,000	1,220	122.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	720	Non Wage Rec't:	72.0%
Domestic Dev't:	2,000	Domestic Dev't:	3,515	Domestic Dev't:	175.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	4,235	Total	141.2%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (NA)	1 (-one community meeting on physical planning and environment intergration in land managment held in Bugana)	0	NA
No. of Agro forestry Demonstrations	2 (2 Agro forestry demonstrations conducted in Kihungya and Kigwera Sub counties)	1 (-one community meeting on physical planning and environment intergration in land managment held in Bugana)	50.00	
Non Standard Outputs:	Nil	-one community meeting on physical planning and environment intergration in land managment held in Bugana		

Expenditure

225001 Consultancy Services- Short term	1,500	590	39.3%
227004 Fuel, Lubricants and Oils	500	1,581	316.2%

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	2,171	<i>Domestic Dev't:</i>	108.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,171	Total	108.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance inspections conducted- one per quarter)	1 (-one forestry enforcement visit done in Buliisa Sub county)	25.00	NA
Non Standard Outputs:	Conduct district wide forestry enforcement and regulations each quarter	-one forestry enforcement visit done in Buliisa Sub county		

Expenditure

227004 Fuel, Lubricants and Oils	2,000	380	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	380	19.0%
Donor Dev't:		0	0.0%
Total	2,000	380	19.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 Water Shed Management Committees formulated each in wanseko, Butiaba and Kihungya sub counties.)	2 (-Two community meetings held in Butiaba and Biiso sub counties, 47 women and 62 men trained in wetland management)	66.67	NA
Non Standard Outputs:	Three community trainings on wetland protection in wanseko, Butiaba and Kihungya	-Two community meetings held in Butiaba and Biiso sub counties, 47 women and 62 men trained in wetland management		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	2,000	200.0%		
211103 Allowances	0	3,255	N/A		
221002 Workshops and Seminars	2,000	720	36.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't:	720	Non Wage Rec't:	36.0%
Domestic Dev't:	1,000	Domestic Dev't:	5,255	Domestic Dev't:	525.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	5,975	Total	199.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	140 (140 People trained in ENR monitoring in Kigwera and Biiso subcounties)	6 (-Six stakeholder engagements in BuLIISA, Kigwera, Ngwedo, Bugana, Buliisa Town Council, Bugana)	4.29	NA
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Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs: Nil

-Six stakeholder engagements in BuLIISA, Kigwera, Ngwedo, Bugana, Buliisa Town Council, Bugana

Expenditure

211103 Allowances	0	1,695		N/A
221002 Workshops and Seminars	4,000	2,943		73.6%
221011 Printing, Stationery, Photocopying and Binding	0	90		N/A
222001 Telecommunications	0	95		N/A
227004 Fuel, Lubricants and Oils	0	1,114		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	2,943	Domestic Dev't:	98.1%
Donor Dev't:		2,994	Donor Dev't:	0.0%
Total	4,000	5,937	Total	148.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 4 (4 quarterly compliance visits district wide to determine compliance levels) 6 (-Six monitoring visits in the following markets , Buliisa TC, Wanseko, Ngwedo, Biiso, Walukuba, Bugoigo) 150.00 NA

Non Standard Outputs: 4 quarterly compliance visits district wide to determine compliance levels -Six monitoring visits in the following markets , Buliisa TC, Wanseko, Ngwedo, Biiso, Walukuba, Bugoigo

Expenditure

211103 Allowances	0	7,934		N/A
227001 Travel inland	1,117	316		28.3%
227004 Fuel, Lubricants and Oils	0	5,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,117	316	Non Wage Rec't:	28.3%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		12,934	Donor Dev't:	0.0%
Total	1,117	13,250	Total	1186.7%

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

No. of new land disputes settled within FY: 10 (10 land idisputes mitigated) 6 (Inspection of the Six markets , Buliisa TC, Wanseko, Ngwedo, Biiso, Walukuba, Bugoigo) 60.00 NA

Non Standard Outputs: 10 land inspections for government land and land board inutes issued Inspection of the Six markets , Buliisa TC, Wanseko, Ngwedo, Biiso, Walukuba, Bugoigo

Expenditure

211103 Allowances	0	2,176		N/A
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Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

221009 Welfare and Entertainment	0	50		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	375		N/A
225001 Consultancy Services- Short term	5,000	3,454		69.1%
227004 Fuel, Lubricants and Oils	0	1,375		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 1,256	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	Domestic Dev't: 6,174	Domestic Dev't:	123.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,000	Total 7,430	Total	148.6%

Output: Infrastructure Planning

0 NA

Non Standard Outputs: layout plan for Walukuba and bugoigo

-Physical planning surveillance of Bugoigo, and Biiso
-Determination of planning area boundary of wanseko and Biiso
-Induction of Physical Planning

Expenditure

211103 Allowances	0	4,804		N/A
221011 Printing, Stationery, Photocopying and Binding	0	20		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,150		N/A
225001 Consultancy Services- Short term	15,000	1,570		10.5%
227001 Travel inland	0	1,295		N/A
227004 Fuel, Lubricants and Oils	0	3,990		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	Domestic Dev't: 1,838	Domestic Dev't:	12.3%
Donor Dev't:		Donor Dev't: 10,990	Donor Dev't:	0.0%
Total	15,000	Total 12,828	Total	85.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Operation of the Community Based Services Department**

			0	NIL
Non Standard Outputs:	Staff Salaries paid 2 review and planning meetings held 4 quarterly reports compiled 4 supervision visits conducted 4 monitoring visits conducted 12 parish chiefs trained	Staff Salaries paid 1 quarterly reports compiled 1 supervision and monitoring visits conducted		
<i>Expenditure</i>				
211101 General Staff Salaries	74,837	51,415	68.7%	
211103 Allowances	1,500	8,917	594.4%	
221002 Workshops and Seminars	3,200	2,128	66.5%	
221011 Printing, Stationery, Photocopying and Binding	700	7,349	1049.9%	
221014 Bank Charges and other Bank related costs	772	843	109.2%	
227001 Travel inland	1,348	2,474	183.6%	
227004 Fuel, Lubricants and Oils	3,600	2,974	82.6%	
Wage Rec't:	74,837	Wage Rec't: 51,415	Wage Rec't: 68.7%	
Non Wage Rec't:	6,772	Non Wage Rec't: 11,440	Non Wage Rec't: 168.9%	
Domestic Dev't:	4,348	Domestic Dev't: 13,245	Domestic Dev't: 304.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	85,957	Total 76,101	Total 88.5%	

Output: Probation and Welfare Support

No. of children settled	10 (Settling of abandoned children (10))	6 (Settling of abandoned children (3 cases))	60.00	NIL
Non Standard Outputs:	Settling of 200 family disputes Counselling 200 parents who are neglecting children. Counselling 20 children in conflict with the law	Settling of 50 family disputes Counselling 50 parents who are neglecting children. Counselling 5 children in conflict with the law		
<i>Expenditure</i>				
211103 Allowances	800	1,000	125.0%	
221002 Workshops and Seminars	600	798	132.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,374	Non Wage Rec't: 1,798	Non Wage Rec't: 41.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,374	Total 1,798	Total 41.1%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (Nil)	0 (nil)	0	NIL
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Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Funds disbursed to Eligible groups to support them engage in productive programmes for improved livelihood with support from NUSAF3 funding.	Training of CPMCs and CPCs of the beneficiary community interest groups
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Expenditure

282101 Donations	731,923	11,741	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	731,923	11,741	1.6%
Donor Dev't:		0	0.0%
Total	731,923	11,741	1.6%

Output: Adult Learning

No. FAL Learners Trained	200 (200 FAL learners trained)	0 (NIL)	.00	nil
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Non Standard Outputs:	4 sensitisation meetings conducted 5 FAL instructors facilitated 4 supervisions visits made 4 radio talk shows conducted	NIL
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Expenditure

211103 Allowances	3,373	1,000	29.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,373	1,000	29.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,373	1,000	29.6%

Output: Support to Youth Councils

No. of Youth councils supported	0 (Not planned)	2 (1 Youth council meeting held)	0	NIL
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Non Standard Outputs:	Funds disbursed to Eligible groups to support them engage in productive programmes for improved livelihood with support from Youth Livelihood programme funding.	Disbursement of funds to qualifying groups and follow up of recoveries.
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Expenditure

211103 Allowances	0	4,188	N/A
282101 Donations	343,000	5,821	1.7%

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	343,000	<i>Non Wage Rec't:</i>	10,009	<i>Non Wage Rec't:</i>	2.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	343,000	Total	10,009	Total	2.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Nil)	1 (I disability group supported with the disability grant)	0	NIL
Non Standard Outputs:	1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs projects supported with special grant	1 monitoring visit conducted		

Expenditure

282101 Donations	0	3,600	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	1,800	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	1,800	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	3,600	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	()	1 (1 WOMEN COUNCIL Meeting supported)	0	NIL
Non Standard Outputs:		NIL		

Expenditure

211103 Allowances	0	277	N/A		
221009 Welfare and Entertainment	0	45	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	38	N/A		
227004 Fuel, Lubricants and Oils	0	39	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	399	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	399	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

			0	nil
Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated	Salary for 3rd quarter paid Stationary requirements for 3rd quarter purchased fuel for department purchased Subsistence allowance to staff for the quarter paid		
<i>Expenditure</i>				
211101 General Staff Salaries	34,204	25,678	75.1%	
211103 Allowances	1,000	2,860	286.0%	
221003 Staff Training	5,000	8,587	171.7%	
221007 Books, Periodicals & Newspapers	1,300	53	4.1%	
221011 Printing, Stationery, Photocopying and Binding	1,300	4,053	311.8%	
Wage Rec't:	34,204	Wage Rec't: 25,678	Wage Rec't: 75.1%	
Non Wage Rec't:	4,000	Non Wage Rec't: 2,913	Non Wage Rec't: 72.8%	
Domestic Dev't:	7,100	Domestic Dev't: 12,640	Domestic Dev't: 178.0%	
Donor Dev't:	10,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,304	Total 41,231	Total 74.6%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 DPTC meetings held)	9 (9 DPTC meetings held)	75.00	nil
No of qualified staff in the Unit	2 (2 Staff in DPU - District Planner and Statistician)	2 (2 Staff in DPU - District Planner and Statisticia)	100.00	
Non Standard Outputs:		nil		
<i>Expenditure</i>				
211103 Allowances	4,000	1,675	41.9%	
211104 Statutory salaries	3,000	1,437	47.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,792	Non Wage Rec't: 1,675	Non Wage Rec't: 6.8%	
Domestic Dev't:	8,000	Domestic Dev't: 1,437	Domestic Dev't: 18.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,792	Total 3,112	Total 9.5%	

Output: Statistical data collection

0 Nil

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Facilitation allowances, fuel, stationary
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Expenditure

211104 Statutory salaries	1,000	1,260	126.0%
221002 Workshops and Seminars	2,500	3,393	135.7%
221011 Printing, Stationery, Photocopying and Binding	300	108	36.0%
227004 Fuel, Lubricants and Oils	3,000	2,750	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	108	2.4%
Domestic Dev't:	6,000	7,403	123.4%
Donor Dev't:		0	0.0%
Total	10,500	7,511	71.5%

Output: Demographic data collection

Non Standard Outputs:	Dissemination of demographic data results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes	Facilitation and fuel expenses	0	nil
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Expenditure

221003 Staff Training	1,000	1,241	124.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:	1,000	1,241	124.1%
Donor Dev't:		0	0.0%
Total	4,000	1,241	31.0%

Output: Project Formulation

Non Standard Outputs:	Formulation and appraisal of district and LLG projects	Allowances, stationary, fuel	0	nil
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Expenditure

221002 Workshops and Seminars	2,000	1,392	69.6%
221003 Staff Training	1,000	282	28.2%
227004 Fuel, Lubricants and Oils	2,600	1,044	40.2%

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	2,718	<i>Domestic Dev't:</i>	38.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	2,718	Total	30.2%

Output: Development Planning

0 nil

Non Standard Outputs:	Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reports	nil
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Expenditure

221002 Workshops and Seminars	5,000	700	14.0%
221003 Staff Training	3,000	700	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	0	0.0%
Domestic Dev't:	5,000	1,400	28.0%
Donor Dev't:		0	0.0%
Total	13,000	1,400	10.8%

Output: Operational Planning

0 nil

Non Standard Outputs:	Motor vehicles and cycles repaired and maintained District office equipments serviced and repaired.	nil
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Expenditure

221103 Allowances	2,000	210	10.5%
221008 Computer supplies and Information Technology (IT)	1,000	850	85.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
222003 Information and communications technology (ICT)	200	150	75.0%
227004 Fuel, Lubricants and Oils	1,200	1,650	137.5%

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,960	<i>Non Wage Rec't:</i>	32.7%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	1,900	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	3,860	Total	48.3%

Output: Monitoring and Evaluation of Sector plans

0 nil

Non Standard Outputs:	Monitoring of LLG and district programs and projects conducted Mid-term reviews and evaluations conducted Mentoring of LLGs	Allowances, fuel, stationary
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Expenditure

211103 Allowances	1,200	1,000	83.3%
221002 Workshops and Seminars	3,500	4,081	116.6%
221003 Staff Training	2,150	6,128	285.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	641	32.1%
227004 Fuel, Lubricants and Oils	4,000	2,475	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	1,000	11.1%
Domestic Dev't:	8,150	13,325	163.5%
Donor Dev't:		0	0.0%
Total	17,150	14,325	83.5%

*3. Capital Purchases***Output: Administrative Capital**

0 nil

Non Standard Outputs:	Provision for rentention of district stores executed	nil
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Expenditure

312101 Non-Residential Buildings	1,900	1,815	95.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,900	1,815	95.5%
Donor Dev't:		0	0.0%
Total	1,900	1,815	95.5%

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salary paid to 2 staff members Purchased: 12 reams of duplicating paper 2 printer catriges 2 flash discs 8 box files 8 counter books- 2 Office trays. Training of staff Vehicle maintenance Facilitation of workshops/seminars Subscriptions paid	Salary paid to 2 staff members Purchased: Assorted office stationery procured Vehicle maintenace Subscription paid.	0	lack of transport for field activities and inadequate local revenue to facilitate all activities.
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Expenditure

211101 General Staff Salaries	33,026	20,401	61.8%
211103 Allowances	2,000	2,725	136.3%
221002 Workshops and Seminars	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	1,989	165.8%
227002 Travel abroad	1,800	2,061	114.5%
227004 Fuel, Lubricants and Oils	1,800	1,430	79.4%
Wage Rec't:	33,026	Wage Rec't: 20,401	Wage Rec't: 61.8%
Non Wage Rec't:	6,800	Non Wage Rec't: 7,705	Non Wage Rec't: 113.3%
Domestic Dev't:		Domestic Dev't: 1,000	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,826	Total 29,106	Total 73.1%

Output: Internal Audit

No. of Internal Department Audits	40 (Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources))	10 (10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources) audited.)	25.00	lack of motor vehicle in the department for field activities and inadequate local revenue to facilitate all activities
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Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)	20/04/2017 (1st, 2nd and 3rd quarter 2016/17 Internal audit reports submitted to District Council, CAO, PAC and auditor generals office.)	#Error
Non Standard Outputs:	<p>Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, but iaba, walukuba, bugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, and P/Schools.</p> <p>-Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.</p> <p>-Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.</p> <p>-Audit of the O.W.C program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.</p> <p>-Audit of the DLSP, PRDP, PAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.</p> <p>-Preparation compilation and submission of 4 quarterly Audit reports to council.</p>	<p>15 UPE schools in Biiso, Nyamasoga, kalengeija, but iaba, walukuba, bugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, and P/Schools audited.</p> <p>7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo S/cs Audited, 7 health</p>	

Expenditure

211103 Allowances	2,800	2,470	88.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	202	20.2%
227004 Fuel, Lubricants and Oils	2,000	333	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,469	3,005	28.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,469	3,005	28.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 576 Buliisa District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 5,432,925	<i>Wage Rec't:</i> 3,763,640	<i>Wage Rec't:</i> 69.3%	
	<i>Non Wage Rec't:</i> 2,131,950	<i>Non Wage Rec't:</i> 1,216,485	<i>Non Wage Rec't:</i> 57.1%	
	<i>Domestic Dev't:</i> 1,588,130	<i>Domestic Dev't:</i> 555,201	<i>Domestic Dev't:</i> 35.0%	
	<i>Donor Dev't:</i> 486,752	<i>Donor Dev't:</i> 394,375	<i>Donor Dev't:</i> 81.0%	
	Total 9,639,756	Total 5,929,700	Total 61.5%	

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		368,361	142,591
Sector: Works and Transport				23,629	16,600
LG Function: District, Urban and Community Access Roads				23,629	16,600
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,653	5,653
LCII: Nyamasoga				5,653	5,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaguta - Nyamasoga - Bukumi		Other Transfers from Central Government	N/A	5,653	5,653
Output: District Roads Maintainence (URF)				17,976	10,947
LCII: Biiso				10,472	6,310
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biiso - Kampala - Katumba		Other Transfers from Central Government	N/A	2,688	1,617
Tangala - Kampala		Other Transfers from Central Government	N/A	2,576	1,553
Musizi - Kalengeija		Other Transfers from Central Government	N/A	3,696	2,185
Victor - Kahemura - Kayongo - Sitin		Other Transfers from Central Government	N/A	1,512	954
LCII: Bubwe				2,912	1,744
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Marys ps - Kalengeija - ps Bubwe		Other Transfers from Central Government	N/A	2,912	1,744
LCII: Busingiro				3,808	2,350
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sitin - Kayanja - Busingiro		Other Transfers from Central Government	N/A	2,128	1,302
Sitin - Itambiro - Udukur		Other Transfers from Central Government	N/A	1,680	1,048
LCII: Nyamasoga				784	543
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamasoga - Itutwe		Other Transfers from Central Government	N/A	784	543
Sector: Education				305,136	113,275
LG Function: Pre-Primary and Primary Education				38,102	25,175
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,102	25,175
LCII: Biiso				16,510	11,327
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		368,361	142,591
St Marys Biiso Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,780	3,160
Biiso Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,459	4,083
Kalengeija Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,271	4,083
LCII: Bubwe Item: 263367 Sector Conditional Grant (Non-Wage)				5,648	2,993
Mirembe Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,648	2,993
LCII: Busingiro Item: 263367 Sector Conditional Grant (Non-Wage)				9,022	6,278
Busingiro Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,022	6,278
LCII: Nyamasoga Item: 263367 Sector Conditional Grant (Non-Wage)				6,922	4,576
Nyamasoga Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,922	4,576
LG Function: Secondary Education				267,034	88,100
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				267,034	88,100
LCII: Biiso Item: 263366 Sector Conditional Grant (Wage)				267,034	88,100
Biiso War Memmorial SSS		Sector Conditional Grant (Wage)	N/A	106,670	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biiso War Memmorial SS		Sector Conditional Grant (Non-Wage)	N/A	102,764	44,640
Mukitale Development Foundation SS		Sector Conditional Grant (Non-Wage)	N/A	57,600	43,460
Sector: Water and Environment				39,596	12,716
LG Function: Rural Water Supply and Sanitation				39,596	12,716
<i>Capital Purchases</i>					
Output: Spring protection				26,880	0
LCII: Biiso Item: 312104 Other Structures				11,520	0
Kayanja		Development Grant	Works Underway (Works commenced)	3,840	0

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biiso		<i>LCIV: Buliisa</i>		368,361	142,591
Ogweta sitin A		Development Grant	Works Underway (Works commenced)	3,840	0
Lukumu sitini		Development Grant	Works Underway (Works commenced)	3,840	0
LCII: Busingiro Item: 312104 Other Structures				15,360	0
Ukura Kalengeija		Development Grant	Works Underway (Works commenced)	3,840	0
Onega Kalengeija B		Development Grant	Works Underway (Works commenced)	3,840	0
Busingiro		Development Grant	Works Underway (Works commenced)	3,840	0
Beeka Kalengeija		Development Grant	Works Underway (Works commenced)	3,840	0
Output: Borehole drilling and rehabilitation				12,716	12,716
LCII: Biiso Item: 312104 Other Structures				9,537	9,537
Katumbaa		UNICEF	Completed	3,179	3,179
Biiso p/s		UNICEF	Completed	3,179	3,179
Kihuha		UNICEF	Completed	3,179	3,179
LCII: Busingiro Item: 312104 Other Structures				3,179	3,179
Busingiro p/s		UNICEF	Completed	3,179	3,179

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		240,569	88,313
Sector: Agriculture				17,000	615
<i>LG Function: District Production Services</i>				<i>17,000</i>	<i>615</i>
<i>Capital Purchases</i>					
Output: Livestock market construction				17,000	615
LCII: Kigoya				17,000	615
Item: 312104 Other Structures					
Buliisa livestock market constructed (fenced)	Kijangi Village	Development Grant	Completed	17,000	615
Sector: Works and Transport				36,005	23,281
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,005</i>	<i>23,281</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,653	5,653
LCII: Nyamitete				5,653	5,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Other Transfers from Central Government	N/A	5,653	5,653
Output: District Roads Maintainence (URF)				30,352	17,628
LCII: Bugana				5,992	3,482
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buliisa - Bugana		Other Transfers from Central Government	N/A	5,992	3,482
LCII: Kigoya				22,680	13,098
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngazi - Kabolwa		Other Transfers from Central Government	N/A	2,688	1,617
Kisiabi - Kijangi - Uribo		Other Transfers from Central Government	N/A	6,104	3,449
Kisiabi - Kabolwa		Other Transfers from Central Government	N/A	5,208	3,039
Kijangi - Kijumbya - Kakora		Other Transfers from Central Government	N/A	8,680	4,992
LCII: Nyamitete				1,680	1,048
Item: 263367 Sector Conditional Grant (Non-Wage)					
Uribo - Nyamitete		Other Transfers from Central Government	N/A	1,680	1,048
Sector: Education				35,995	24,596
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,995</i>	<i>24,596</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,703	1,701

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		240,569	88,313
LCII: Nyamitete				1,703	1,701
Item: 312104 Other Structures					
Retention for 2 Stance VIP Latrine at Nyamitete P/S paid		District Discretionary Development Equalization Grant	N/A	615	0
Retention for 5 Stance VIP Latrine at Nyamitete P/S paid		District Discretionary Development Equalization Grant	Completed	1,088	1,701
Output: Provision of furniture to primary schools				251	251
LCII: Kigoya				251	251
Item: 312104 Other Structures					
Final payment for supply of furniture of 3 seater Desks		Conditional Grant to SFG	Completed	251	251
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,041	22,644
LCII: Bugana				10,288	6,603
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugana Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,808	3,151
Waiga Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,480	3,452
LCII: Kakoora				3,996	2,563
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakoora Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,996	2,563
LCII: Kigoya				13,472	9,438
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijangi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,709	2,472
Kibambura Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,779	2,763
Kabolwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,984	4,203
LCII: Nyamitete				6,285	4,040
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamitete Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,285	4,040
Sector: Health				5,000	4,851

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		240,569	88,313
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>4,851</i>
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				5,000	4,851
LCII: Kigoya				5,000	4,851
Item: 312102 Residential Buildings					
Completion of a twin staff house at Buliisa General Hospital	Kigoya Parish	District Discretionary Development Equalization Grant	Completed	5,000	4,851
Sector: Water and Environment				146,569	34,969
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>146,569</i>	<i>34,969</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				146,569	34,969
LCII: Bugana				12,716	12,716
Item: 312104 Other Structures					
Mununde		UNICEF	N/A	3,179	3,179
Kilirahero		UNICEF	Completed	3,179	3,179
Bugana Centre		UNICEF	Completed	3,179	3,179
Waiga kibati		UNICEF	N/A	3,179	3,179
LCII: Kakoora				15,895	15,895
Item: 312104 Other Structures					
Kakora Obote		UNICEF	Completed	3,179	3,179
Kakora Chief		UNICEF	Completed	3,179	3,179
Kakora ismail		UNICEF	Completed	3,179	3,179
Kijumbya tayari		UNICEF	Completed	3,179	3,179
Kijumbya go down		UNICEF	Completed	3,179	3,179
LCII: Kigoya				86,879	3,179
Item: 312104 Other Structures					
Ngazi		UNICEF	N/A	3,179	3,179
Kibukwa - Barwogeza		Development Grant	N/A	27,900	0
Kigoya - kisonga		Development Grant	N/A	27,900	0
Kigoya general hospital		Development Grant	N/A	27,900	0
LCII: Nyamitete				31,079	3,179
Item: 312104 Other Structures					

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa		<i>LCIV: Buliisa</i>		240,569	88,313
Kijumbya - Udukuru		Development Grant	N/A	27,900	0
Uribo centre		UNCEF	Completed	3,179	3,179

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		564,546	441,717
Sector: Agriculture				2,000	2,000
<i>LG Function: District Production Services</i>				2,000	2,000
<i>Capital Purchases</i>					
Output: Administrative Capital				2,000	2,000
LCII: Eastern Ward				2,000	2,000
Item: 312213 ICT Equipment					
procurement of Computer (Lap-Top)		Sector Conditional Grant (Non-Wage)	Completed	2,000	2,000
Sector: Works and Transport				101,612	56,118
<i>LG Function: District, Urban and Community Access Roads</i>				101,612	56,118
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				101,612	56,118
LCII: Civic Ward				101,612	56,118
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Billisa tc roads		Other Transfers from Central Government	N/A	101,612	56,118
Sector: Education				207,957	182,714
<i>LG Function: Pre-Primary and Primary Education</i>				18,466	12,652
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				983	976
LCII: Eastern Ward				983	976
Item: 312104 Other Structures					
Retention money paid		Development Grant	Completed	983	976
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,483	11,676
LCII: Civic Ward				6,082	3,873
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buliisa Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,082	3,873
LCII: Eastern Ward				4,493	3,103
Item: 263367 Sector Conditional Grant (Non-Wage)					
Uganda Martyrs Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,493	3,103
LCII: Western Ward				6,908	4,700
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisiabi Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,908	4,700
<i>LG Function: Secondary Education</i>				34,691	31,323
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,691	31,323
LCII: Northern Ward				34,691	31,323
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		564,546	441,717
Uganda Martyrs Comprehensive SS		Sector Conditional Grant (Non-Wage)	N/A	34,691	31,323
<i>LG Function: Education & Sports Management and Inspection</i>				154,800	138,739
<i>Capital Purchases</i>					
Output: Administrative Capital				154,800	138,739
LCII: Eastern Ward				154,800	138,739
Item: 312104 Other Structures					
Education Office Block completed		District Discretionary Development Equalization Grant	Completed	14,800	18,739
Item: 312201 Transport Equipment					
1 Pick-up truck procured for the department	District Headquarters	SFG Devt Grant/DDEG	Works Underway	140,000	120,000
Sector: Health				41,053	32,627
<i>LG Function: Primary Healthcare</i>				36,053	32,627
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,053	32,627
LCII: Civic Ward				36,053	32,627
Item: 291001 Transfers to Government Institutions					
Buliisa HC IV		Conditional Grant to PAF monitoring	N/A	26,000	27,753
Biiso HC III		Conditional Grant to PHC- Non wage	N/A	10,053	4,874
<i>LG Function: Health Management and Supervision</i>				5,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	0
LCII: Eastern Ward				5,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Procurement of an LCD Sony Projector,Screen and White board	District Headquarters	District Equalisation Grant	N/A	5,000	0
Sector: Water and Environment				61,513	32,142
<i>LG Function: Rural Water Supply and Sanitation</i>				61,513	32,142
<i>Capital Purchases</i>					
Output: Administrative Capital				22,000	0
LCII: Eastern Ward				22,000	0
Item: 312104 Other Structures					
Other capitals		Development Grant	N/A	22,000	0
Output: Borehole drilling and rehabilitation				39,513	32,142

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buliisa Town Council		<i>LCIV: Buliisa</i>		564,546	441,717
LCII: Civic Ward				39,513	1,980
Item: 312104 Other Structures					
Retention for 2014/15, 2015/16.		Development Grant	Completed	39,513	1,980
			(some works not done)		
LCII: Eastern Ward				0	30,162
Item: 312104 Other Structures					
Paid retention funds		Development Grant	Completed	0	30,162
Sector: Public Sector Management				136,410	136,115
LG Function: District and Urban Administration				134,510	134,300
<i>Capital Purchases</i>					
Output: Administrative Capital				134,510	134,300
LCII: Eastern Ward				134,510	134,300
Item: 312201 Transport Equipment					
Procurement of CAO's Vehicle	district Headquarters	District Discretionary Development Equalization Grant	N/A	134,510	134,300
LG Function: Local Government Planning Services				1,900	1,815
<i>Capital Purchases</i>					
Output: Administrative Capital				1,900	1,815
LCII: Eastern Ward				1,900	1,815
Item: 312101 Non-Residential Buildings					
Provision for rentention of district stores	Buliisa District head quarters	District Discretionary Development Equalization Grant	N/A	1,900	1,815
Sector: Accountability				14,000	0
LG Function: Financial Management and Accountability(LG)				14,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				14,000	0
LCII: Eastern Ward				14,000	0
Item: 312203 Furniture & Fixtures					
1 Workstation procured for Accounts Section		District Unconditional Grant (Non-Wage)	N/A	6,000	0
Office Curtains procured for finance department		District Unconditional Grant (Non-Wage)	N/A	5,000	0
Item: 312211 Office Equipment					
1 Laptop Computer procured for Accountant		District Unconditional Grant (Non-Wage)	N/A	3,000	0

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		320,257	115,089
Sector: Agriculture				18,000	0
<i>LG Function: District Production Services</i>				18,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				18,000	0
LCII: Booma				18,000	0
Item: 312104 Other Structures					
Cattle Crush constructed at Booma, Butiaba subcounty	Booma Village	District Discretionary Development Equalization Grant	N/A	18,000	0
Sector: Works and Transport				81,289	33,678
<i>LG Function: District, Urban and Community Access Roads</i>				81,289	33,678
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,653	5,653
LCII: Booma				5,653	5,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Other Transfers from Central Government	N/A	5,653	5,653
Output: District Roads Maintainence (URF)				75,636	28,025
LCII: Booma				3,304	2,048
Item: 263367 Sector Conditional Grant (Non-Wage)					
Booma - Hcii - Kawaibanda		Other Transfers from Central Government	N/A	1,624	1,016
Booma - Taitai - Waaki Bridge		Other Transfers from Central Government	N/A	1,680	1,032
LCII: Bugoigo				56,852	19,911
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugoigo - Sonsio		Other Transfers from Central Government	N/A	2,184	1,332
Booma - Walukuba - Sonsio		Other Transfers from Central Government	N/A	54,668	18,579
LCII: Walukuba				15,480	6,065
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamukuta - Main		Other Transfers from Central Government	N/A	9,308	3,556
Walukuba - Main		Other Transfers from Central Government	N/A	6,172	2,509
Sector: Education				164,949	33,529
<i>LG Function: Pre-Primary and Primary Education</i>				29,935	20,116
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,935	20,116

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		320,257	115,089
LCII: Booma				6,264	4,165
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butiaba Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,264	4,165
LCII: Bugoigo				15,076	10,481
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugoigo Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,755	5,552
Nyamukuta Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,321	4,930
LCII: Walukuba				8,595	5,470
Item: 263367 Sector Conditional Grant (Non-Wage)					
Walukuba Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,595	5,470
LG Function: Secondary Education				135,014	13,413
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				135,014	13,413
LCII: Walukuba				135,014	13,413
Item: 263366 Sector Conditional Grant (Wage)					
Butiaba Seed SSS		Sector Conditional Grant (Wage)	N/A	95,741	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butiaba Seed SS		Sector Conditional Grant (Non-Wage)	N/A	39,273	13,413
Sector: Health				35,591	27,430
LG Function: Primary Healthcare				35,591	27,430
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				20,000	16,638
LCII: Bugoigo				14,400	9,549
Item: 312102 Residential Buildings					
Completion of a twin staff house at Bugoigo	Bugoigo Parish	District Discretionary Development Equalization Grant	Completed	14,400	9,549
LCII: Piida				5,600	7,090
Item: 312102 Residential Buildings					
Completion of a twin staff house at Butiaba HC III	Piida Parish	District Discretionary Development Equalization Grant	N/A	5,600	7,090
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,391	9,749
LCII: Bugoigo				4,838	4,874

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butiaba		<i>LCIV: Buliisa</i>		320,257	115,089
Item: 291001 Transfers to Government Institutions					
Bugoigo HC II		Conditional Grant to PHC- Non wage	N/A	4,838	4,874
LCII: Piida				9,553	4,874
Item: 291001 Transfers to Government Institutions					
Butiaba HC III		Conditional Grant to PHC- Non wage	N/A	9,553	4,874
Output: Standard Pit Latrine Construction (LLS.)				1,200	1,043
LCII: Bugoigo				1,200	1,043
Item: 242003 Other					
Retention money paid for completion of Vip latrine at Bugoigo HCII	Bugoigo HCII	Development Grant	N/A	1,200	1,043
Sector: Water and Environment				20,427	20,452
LG Function: Rural Water Supply and Sanitation				20,427	20,452
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,427	20,452
LCII: Walukuba				20,427	20,452
Item: 312104 Other Structures					
Construction of a five stance VIP Latrine at Karuka		Development Grant	Completed	20,427	20,452
(Fully completed)					

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		259,007	149,587
Sector: Works and Transport				29,453	19,487
LG Function: District, Urban and Community Access Roads				29,453	19,487
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,653	5,653
LCII: Kirama				5,653	5,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kichoke tc- Ndandamire ps and Kirama ps - Kilima tc		Other Transfers from Central Government	N/A	5,653	5,653
Output: District Roads Maintainence (URF)				23,800	13,834
LCII: Kisansya				2,128	1,302
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wankende ls - Kigwera sw		Other Transfers from Central Government	N/A	2,128	1,302
LCII: Ndandamire				5,992	3,482
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndandamire - Bikongoro - Ngwedo		Other Transfers from Central Government	N/A	5,992	3,482
LCII: Wanseko				15,680	9,049
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wanseko - Machison park		Other Transfers from Central Government	N/A	10,416	5,979
Wanseko - Masaka - Katala		Other Transfers from Central Government	N/A	5,264	3,071
Sector: Education				141,275	49,487
LG Function: Pre-Primary and Primary Education				28,227	24,446
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	5,573
LCII: Wanseko				0	5,573
Item: 312104 Other Structures					
Completion of staff house at Wanseko		District Discretionary Development Equalization Grant	Completed	0	5,573
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,227	18,873
LCII: Kirama				4,941	3,328
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirama Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,941	3,328
LCII: Kisansya				8,336	5,451
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		259,007	149,587
Kisansya Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,336	5,451
LCII: Ndandamire Item: 263367 Sector Conditional Grant (Non-Wage)				8,161	5,389
Ndandamire Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,161	5,389
LCII: Wanseko Item: 263367 Sector Conditional Grant (Non-Wage)				6,789	4,705
Wanseko Town Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,789	4,705
LG Function: Secondary Education				113,048	25,041
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,048	25,041
LCII: Kisansya Item: 263366 Sector Conditional Grant (Wage)				113,048	25,041
Bugungu SSS		Sector Conditional Grant (Wage)	N/A	61,012	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugungu SSS		Sector Conditional Grant (Non-Wage)	N/A	52,036	25,041
Sector: Health				5,563	4,874
LG Function: Primary Healthcare				5,563	4,874
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,563	4,874
LCII: Kigwera Item: 291001 Transfers to Government Institutions				5,563	4,874
Kigwera HC II		Conditional Grant to PHC- Non wage	N/A	5,563	4,874
Sector: Water and Environment				12,716	12,716
LG Function: Rural Water Supply and Sanitation				12,716	12,716
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				12,716	12,716
LCII: Ndandamire Item: 312104 Other Structures				9,537	9,537
Kilyambwa		UNICEF	Completed	3,179	3,179
Kisansya west		UNICEF	Completed	3,179	3,179
Katodyo p/s		UNICEF	Completed	3,179	3,179
LCII: Wanseko Item: 312104 Other Structures				3,179	3,179

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigwera		<i>LCIV: Buliisa</i>		259,007	149,587
Masaka Ngwangwa		UNICEF	Completed	3,179	3,179
Sector: Public Sector Management				70,000	63,022
LG Function: District and Urban Administration				70,000	63,022
<i>Capital Purchases</i>					
Output: Administrative Capital				70,000	63,022
LCII: Kirama				70,000	63,022
Item: 312101 Non-Residential Buildings					
Completion of Kigwera sub county offices (phase 2)		District Discretionary Development Equalization Grant	Completed	70,000	63,022

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		73,268	50,873
Sector: Works and Transport				21,223	18,347
LG Function: District, Urban and Community Access Roads				21,223	18,347
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,655	5,655
LCII: Nyeramya				5,655	5,655
Item: 263367 Sector Conditional Grant (Non-Wage)					
Jara road		Other Transfers from Central Government	N/A	5,655	5,655
Output: District Roads Maintainence (URF)				15,568	12,692
LCII: Garasoya				5,264	3,272
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kayanja - Akim - Garasoya		Other Transfers from Central Government	N/A	2,128	1,302
Kahemura - Garasoya		Other Transfers from Central Government	N/A	1,680	1,048
Angolyera - Akolo - Garasoya		Other Transfers from Central Government	N/A	1,456	921
LCII: Kagera				1,960	1,207
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagera - Kimbeni		Other Transfers from Central Government	N/A	1,960	1,207
LCII: Nyeramya				8,344	8,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biiso - Nyeramya - Waaki		Other Transfers from Central Government	N/A	4,648	2,723
Sitin - Kihungya		Other Transfers from Central Government	N/A	3,696	5,491
Sector: Education				18,470	13,149
LG Function: Pre-Primary and Primary Education				18,470	13,149
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,470	13,149
LCII: Garasoya				4,185	2,787
Item: 263367 Sector Conditional Grant (Non-Wage)					
Garasoya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,185	2,787
LCII: Nyeramya				14,285	10,362
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyeramya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,704	4,088

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		73,268	50,873
Kihungya Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,581	6,274
Sector: Health				4,838	4,874
LG Function: Primary Healthcare				4,838	4,874
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,838	4,874
LCII: Nyeramya				4,838	4,874
Item: 291001 Transfers to Government Institutions					
Kihungya HC II		Conditional Grant to PHC- Non wage	N/A	4,838	4,874
Sector: Water and Environment				28,737	9,537
LG Function: Rural Water Supply and Sanitation				28,737	9,537
<i>Capital Purchases</i>					
Output: Spring protection				19,200	0
LCII: Garasoya				15,360	0
Item: 312104 Other Structures					
Garasoya Kibirani		Development Grant	N/A	3,840	0
Byaruhanga Garasoya		Development Grant	Works Underway (Works commenced)	3,840	0
Beeka Akimi		Development Grant	Works Underway (Works commenced)	3,840	0
Nism Garasoya A	Biiso and Kihungya sub-counties	Water Development Grant	Works Underway (Works commenced)	3,840	0
LCII: Nyeramya				3,840	0
Item: 312104 Other Structures					
Eneya Nyeramya		Development Grant	Works Underway (Works commenced)	3,840	0
Output: Borehole drilling and rehabilitation				9,537	9,537
LCII: Garasoya				3,179	3,179
Item: 312104 Other Structures					
Garasoya p/s		UNICEF	Completed	3,179	3,179
LCII: Kagera				6,358	6,358
Item: 312104 Other Structures					
Kimbeni		UNICEF	Completed	3,179	3,179
Pedadila		UNICEF	N/A	3,179	3,179
Sector: Public Sector Management				0	4,966

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kihungya		<i>LCIV: Buliisa</i>		73,268	50,873
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>4,966</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				0	4,966
LCII: Waaki				0	4,966
Item: 312101 Non-Residential Buildings					
Payment for Retention allowances for Kihungya		District Discretionary Development Equalization Grant	Completed	0	4,966

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		2,475,001	75,017
Sector: Works and Transport				32,869	21,512
LG Function: District, Urban and Community Access Roads				32,869	21,512
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				5,653	5,653
LCII: Avogera				5,653	5,653
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Other Transfers from Central Government	N/A	5,653	5,653
Output: District Roads Maintainence (URF)				27,216	15,859
LCII: Nile				27,216	15,859
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kilyango - Kharatum - Kamandindi		Other Transfers from Central Government	N/A	3,136	1,869
Wanseko - Ngwedo		Other Transfers from Central Government	N/A	11,872	6,800
Kasenyi - Avogera		District Unconditional Grant - Non Wage	N/A	4,704	2,755
Kisomere - Ngwedo		Other Transfers from Central Government	N/A	3,808	2,249
Kilyango - Mubaku		Other Transfers from Central Government	N/A	3,696	2,185
Sector: Education				2,239,747	23,199
LG Function: Pre-Primary and Primary Education				2,239,747	23,199
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				615	600
LCII: Mubako				615	600
Item: 312104 Other Structures					
Retention for 2 Stance VIP Latrine at Paraa P/S paid		District Discretionary Development Equalization Grant	Completed	615	600
Output: Teacher house construction and rehabilitation				5,565	4,984
LCII: Mubako				5,565	4,984
Item: 312104 Other Structures					
Completion of a staff House at Paraa p/s		Development Grant	Completed	5,565	4,984
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,233,567	17,615
LCII: Avogera				6,831	4,198
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		2,475,001	75,017
Avogera Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,831	4,198
LCII: Mubako Item: 263367 Sector Conditional Grant (Non-Wage)				5,424	3,596
Paraa Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,424	3,596
LCII: Ngwedo Item: 263367 Sector Conditional Grant (Non-Wage)				6,439	5,781
Ngwedo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,439	5,781
LCII: Nile Item: 263367 Sector Conditional Grant (Non-Wage)				6,649	4,040
Kisomere Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,649	4,040
LCII: Not Specified Item: 263366 Sector Conditional Grant (Wage)				2,208,224	0
UPE Salary		Conditional Grant to Primary Salaries	N/A	2,208,224	0
Sector: Health				9,553	4,874
LG Function: Primary Healthcare				9,553	4,874
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,553	4,874
LCII: Avogera Item: 291001 Transfers to Government Institutions				9,553	4,874
Avogera HC III		Conditional Grant to PHC- Non wage	N/A	9,553	4,874
Sector: Water and Environment				192,832	25,432
LG Function: Rural Water Supply and Sanitation				192,832	25,432
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				192,832	25,432
LCII: Avogera Item: 312104 Other Structures				96,416	12,716
Kasinyi west side		UNCEF	Completed	3,179	3,179
Avogers simsim		UNICEF	Completed	3,179	3,179
Avogera - Ngomkelo		Development Grant	N/A	27,900	0
Uduku ii wandyeka		UNICEF	N/A	3,179	3,179
Avogera p/s		UNICEF	N/A	3,179	3,179

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngwedo		<i>LCIV: Buliisa</i>		2,475,001	75,017
Akikira - Kisomere btn		Development Grant	N/A	27,900	0
Uduku 1	Water officer to identify specif locations	Water Development Grant	N/A	27,900	0
LCII: Ngwedo Item: 312104 Other Structures				58,979	3,179
Ngwedo farm p/s		UNICEF	N/A	3,179	3,179
Kibambura lower		Development Grant	N/A	27,900	0
Kibambura kilwala		Development Grant	N/A	27,900	0
LCII: Nile Item: 312104 Other Structures				37,437	9,537
Kisomere p/s		UNICEF	Completed	3,179	3,179
Kilyango - Ntakimanye		Development Grant	N/A	27,900	0
Mubaku left		UNICEF	N/A	3,179	3,179
Mubaku right		UNICEF	N/A	3,179	3,179

Vote: 576 Buliisa District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		13,371	1,945,914
Sector: Education				0	1,945,914
LG Function: Pre-Primary and Primary Education				0	1,818,367
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	1,818,367
LCII: Not Specified				0	1,818,367
Item: 263101 LG Conditional grants (Current)					
UPE SALARY		Not Specified	N/A	0	1,818,367
LG Function: Secondary Education				0	127,547
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	127,547
LCII: Not Specified				0	127,547
Item: 263101 LG Conditional grants (Current)					
USE SALARY		Not Specified	N/A	0	127,547
Sector: Social Development				13,371	0
LG Function: Community Mobilisation and Empowerment				13,371	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,371	0
LCII: Not Specified				13,371	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Not Specified	N/A	13,371	0

Vote: 576 Buliisa District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 576 Buliisa District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In