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**Vote: 576** Buliisa District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**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 2015/16. 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: 8/8/2016

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

**Vote: 576** Buliisa District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,346	531,826	101%
2a. Discretionary Government Transfers	988,965	924,169	93%
2b. Conditional Government Transfers	5,692,268	6,073,461	107%
2c. Other Government Transfers	1,875,467	773,990	41%
3. Local Development Grant	344,609	344,608	100%
4. Donor Funding	214,500	281,788	131%
<b>Total Revenues</b>	<b>9,640,156</b>	<b>8,929,842</b>	<b>93%</b>

**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	785,974	848,969	848,850	108%	108%	100%
2 Finance	269,128	239,653	239,535	89%	89%	100%
3 Statutory Bodies	552,389	500,155	500,038	91%	91%	100%
4 Production and Marketing	277,159	207,716	206,826	75%	75%	100%
5 Health	1,362,765	1,852,070	1,851,355	136%	136%	100%
6 Education	3,410,326	3,488,553	3,488,218	102%	102%	100%
7a Roads and Engineering	1,015,850	452,195	452,156	45%	45%	100%
7b Water	599,208	690,247	594,877	115%	99%	86%
8 Natural Resources	25,646	20,328	20,326	79%	79%	100%
9 Community Based Services	1,107,593	445,283	444,796	40%	40%	100%
10 Planning	194,420	139,057	139,011	72%	72%	100%
11 Internal Audit	39,696	42,133	42,133	106%	106%	100%
<b>Grand Total</b>	<b>9,640,156</b>	<b>8,926,359</b>	<b>8,828,122</b>	<b>93%</b>	<b>92%</b>	<b>99%</b>
<i>Wage Rec't:</i>	3,804,070	4,170,869	4,170,870	110%	110%	100%
<i>Non Wage Rec't:</i>	2,764,497	2,299,340	2,297,206	83%	83%	100%
<i>Domestic Dev't</i>	2,857,089	2,174,362	2,173,729	76%	76%	100%
<i>Donor Dev't</i>	214,500	281,788	186,316	131%	87%	66%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The district received cumulative revenue of shs 8.93 billion representing 93% performance out of the annual approved budget of shs. 9.64 billion. Funding included Local revenue (6%), Discretionary Government transfers (10.3%), Conditional Government transfers (68%), other government transfers (8.7%), Local Development grant (3.9%) and Donor revenue (3.1%). Other government transfers had the lowest budget performance of 41% due to non release of NUSAF funds following the winding up the NUSAF2 and delay in the implementation of NUSAF3. This is followed by Discretionary Government transfers with a performance of 93% due to low releases of the political leaders' gratuity and district unconditional wage due to low staffing levels. Local development grant and all development grants performed at 100% as expected and Donor funds performed at 131% due to releases by UNICEF (137%) and Onchosiasis (118%). Conditional

**Summary: Overview of Revenues and Expenditures**

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Government transfers performed as expected at 107%, largely as a result higher releases of PHC Salaries (140%) and Primary Teachers' salaries for payment of salaries that had been under budgeted. Local revenues performed at 101% as a result of more effective revenue collection measures.

The cumulative departmental transfers amounted to shs.8.926 billions leaving a balance of Shs 3,842,841= on the district general fund account all of which was local revenue. Community Based Services and Roads and engineering departments had the least percentage transferred (40% and 45% respectively of their total budget) because of low release of NUSAF and Uganda Road Fund grants respectively. Low performance was also in planning, production and marketing, Natural Resources, Finance and statutory bodies departments with only 72%, 75%, 79%, 89% and 91% of their respective budgets released. The rest of other departments had 100% and above of their respective budgets released.

Total expenditures from all departments amounted to 8.828 billion representing 92% of the total annual budget of 9.64 billion and 99% of releases. Of the funds spent shs. 4.171 billion (47.3%) was spent on wage, shs. 2.297 billion (26%) on nonwage, shs. 2.173 billion (24.6%) on development budget and shs.186.316 million (2.1%) on donor development budget. All the departments spent all their releases except for Water department that had the least absorption rate, spending only 86% of releases due to unexpected release of 95 million from UNICEF, which money was expected in 2016/17 and so remained unspent. Total amount remaining unspent in the departments is Shs 98.239 million representing 1% of releases.

**Vote: 576** Buliisa District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>524,346</b>	<b>531,826</b>	<b>101%</b>
Local Service Tax	25,000	42,760	171%
Property related Duties/Fees	19,711	13,637	69%
Park Fees	53,560	30,127	56%
Others	8,361	14,386	172%
Other licences	5,000	0	0%
Other Fees and Charges	33,193	14,070	42%
Other Court Fees	9,346	25	0%
Occupational Permits	60	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	4,682	161%
Market/Gate Charges	167,879	335,991	200%
Agency Fees	25,750	4,000	16%
Local Hotel Tax	18,629	8,319	45%
Liquor licences	1,360	70	5%
Land Fees	9,240	1,768	19%
Group registration	800	7,870	984%
Business licences	63,798	35,455	56%
Application Fees	25,000	2,130	9%
Animal & Crop Husbandry related levies	9,959	980	10%
Advertisements/Billboards		140	
Miscellaneous Receipts/ Incomes	1,201	2,162	180%
Rent & Rates - non produced Assets	16,000	100	1%
Rent & Rates from other Gov't Units	4,595	0	0%
Sale of non-produced government Properties/assets	20,000	133	1%
Unspent balances – Locally Raised Revenues		13,021	
Registration of Businesses	3,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>988,965</b>	<b>924,169</b>	<b>93%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	24,300	100%
Transfer of Urban Unconditional Grant - Wage	85,697	105,751	123%
Urban Unconditional Grant - Non Wage	44,245	44,245	100%
Transfer of District Unconditional Grant - Wage	426,019	347,112	81%
District Unconditional Grant - Non Wage	291,856	291,856	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	110,905	95%
<b>2b. Conditional Government Transfers</b>	<b>5,692,268</b>	<b>6,073,461</b>	<b>107%</b>
Conditional Grant to Primary Salaries	1,903,749	1,987,136	104%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	78,694	78,694	100%
Pension for Teachers	9,515	20,763	218%
Pension and Gratuity for Local Governments	146,406	88,676	61%
Conditional transfers to Special Grant for PWDs	8,324	8,324	100%
Conditional transfers to School Inspection Grant	14,914	14,914	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,960	56,960	100%
Conditional transfers to DSC Operational Costs	11,270	11,268	100%
Conditional transfer for Rural Water	557,187	557,187	100%
Conditional Grant to Secondary Education	308,571	308,571	100%

**Vote: 576** Buliisa District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Salaries	259,442	262,745	101%
Conditional Grant to SFG	600,208	600,208	100%
Conditional Grant to Urban Water	8,000	8,000	100%
Conditional Grant to Women Youth and Disability Grant	3,987	3,987	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,981	5,981	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	37,608	37,608	100%
Conditional transfers to Production and Marketing	57,050	57,050	100%
Conditional Grant to Agric. Ext Salaries	128,489	129,965	101%
Conditional Grant to PHC- Non wage	98,166	98,166	100%
Conditional Grant to PHC - development	237,931	237,931	100%
Conditional Grant to Primary Education	193,872	189,766	98%
Conditional Grant to Functional Adult Lit	4,371	4,372	100%
Conditional Grant to District Hospitals	42,010	42,010	100%
Conditional Grant to Community Devt Assistants Non Wage	1,107	1,107	100%
Conditional Grant to PHC Salaries	859,338	1,202,955	140%
Conditional Grant to PAF monitoring	37,118	37,117	100%
<b>2c. Other Government Transfers</b>	<b>1,875,467</b>	<b>773,990</b>	<b>41%</b>
DLSP	12,000	0	0%
Ministry of Health		127,894	
MOE		6,105	
NUSAF2	1,000,000	0	0%
OPM		9,900	
Roads maintenance- URF	863,467	311,437	36%
Unspent balances – Conditional Grants		3,218	
Youth Livelihood Support		288,628	
Unspent balances – Other Government Transfers		26,808	
<b>3. Local Development Grant</b>	<b>344,609</b>	<b>344,608</b>	<b>100%</b>
LGMSD (Former LGDP)	344,609	344,608	100%
<b>4. Donor Funding</b>	<b>214,500</b>	<b>281,788</b>	<b>131%</b>
IDI		15,861	
Global Fund	20,000	0	0%
NTD CONTROL PROGRAM	35,000	33,774	96%
Onchosciasis	29,500	34,848	118%
PACE		890	
UNICEF	110,000	151,018	137%
Unspent balances - donor		191	
WHO	20,000	0	0%
World Vision		6,640	
GAVI		38,566	
<b>Total Revenues</b>	<b>9,640,156</b>	<b>8,929,842</b>	<b>93%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Locally raised revenues collected up to the end of the fourth quarter 2015/16 amounted to shs 531.826 million out of the annual budget of shs 524,346 performing at 101% of the annual budget, well above the expected performance. Of this, shs 13 million is unspent balance of local revenue that was held on various district accounts thus brought forward into the current year. This item makes a contribution of 0.2% of the receipts. Whereas this generally appears to be a good performance, many of the revenue sources continued to perform poorly. These include rent & rates from other govt units, registration of businesses, other licenses and

**Summary: Cummulative Revenue Performance**

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occupation permits. All these registered 0% performance. All other sources except for park fees (56%), property related duties (69%) and business licenses (56%) performed below 50%. A few of the sources, however managed to perform well over 100% of the budget expected for the period. These are; others (172%), market/gate fees (200%), registration of births (161%), LST (171%), group registration (984%) and miscellaneous receipts (180%). The district has devised strategies to improve revenue collection by using the district revenue mobilization task force with corresponding units (Revenue Enhancement Committees) at the sub county level. However the district continues to lack staffs that are usually vital in revenue collection like the sub county chiefs, parish chiefs and sub accountants. This has hindered revenue collection efforts. High performance of market/ gate fees can be attributed to the procurement system that encourages competitive bidding. It is also possible that for some of those sources that performed below 50%, that there could have been mistaken classification eg. Other licenses and occupation permits could have been included among "others" and miscellaneous receipts. All in all, the district is working hard to ensure even and improved revenue performance. , Other court charges

**(ii) Cummulative Performance for Central Government Transfers**

During the fourth quarter for 2015/16 all central Government transfers performed as planned at 100% performance except for items in the wage area where performance was fluctuating below and above the expected budget depending on the level of staffing as the funds are accessed through the payroll. Some of the salaries performed over 100% while others were below as some were under budgeted while there was understaffing in the area of traditional staff. Other Government transfers amounted to shs 773.99 million out the shs 1.9 billion budgeted registering a performance of 41%. Unspent balances amounted to shs 30 million, making a contribution of 0.3% of the revenues. Funds were received from Uganda Road Fund (URF) and Ministry of health in the quarter, in addition to receipts from Youth Livelihood Programme and Ministry of Health to support immunisation and recruitment of Health workers in the first quarter. NUSAF 2 programme has wound up and a budget of about shs 1 billion was expected from NUSAF3 but no release of funds to the district materialised.

**(iii) Cummulative Performance for Donor Funding**

Donor revenue up to the end of fourth quarter of 2015/16 amounted to shs 281.8 million, performing at 131% of annual budget under this category. However out of shs 281.8 million received, shs 191,000 (0.1%) was unspent balance from the previous year. Funds were received from GAVI, UNICEF, IDI, PACE, NTD and Onchosiasis. Specifically during the fourth quarter, donor revenue amounted to shs 116.841m representing 217% of the quarterly budget,

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	558,012	594,548	107%	139,503	117,189	84%
Conditional Grant to PAF monitoring	9,569	9,853	103%	2,392	2,463	103%
Unspent balances – Locally Raised Revenues		1,193		0	0	
Locally Raised Revenues	93,861	80,073	85%	23,465	14,897	63%
Other Transfers from Central Government	12,000	900	8%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	302,499	348,989	115%	75,625	61,375	81%
District Unconditional Grant - Non Wage	63,095	85,652	136%	15,774	16,891	107%
Transfer of District Unconditional Grant - Wage	76,989	67,889	88%	19,247	21,563	112%
<i>Development Revenues</i>	227,962	254,421	112%	56,991	0	0%
LGMSD (Former LGDP)	119,595	144,595	121%	29,899	0	0%
Unspent balances – Conditional Grants		1,458		0	0	
Multi-Sectoral Transfers to LLGs	108,367	108,367	100%	27,092	0	0%
<b>Total Revenues</b>	<b>785,974</b>	<b>848,969</b>	<b>108%</b>	<b>196,494</b>	<b>117,189</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	558,012	594,439	107%	139,503	117,092	84%
Wage	120,664	123,728	103%	30,166	35,362	117%
Non Wage	437,348	470,711	108%	109,337	81,729	75%
<i>Development Expenditure</i>	227,963	254,412	112%	56,991	32,086	56%
Domestic Development	227,963	254,412	112%	56,991	32,086	56%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>785,975</b>	<b>848,850</b>	<b>108%</b>	<b>196,494</b>	<b>149,178</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		110	0%			
<i>Development Balances</i>		9	0%			
Domestic Development		9	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>119</b>	<b>0%</b>			

Administration department at the end of the fourth quarter 2015/16, had received cumulative amount of shs 848.969m which represents 108% performance of the approved budget (Shs. 789.975m). It was mostly funded by PAF monitoring, unconditional wage, unconditional nonwage, LGMSD, local revenue and unspent balances from 2014/15. The department also had a total of Shs. 457.356 million (54%) that was released for and spent by the lower local governments under the department and this has been captured under multi-sectoral transfers to LLGs and 76% of these were recurrent in nature. Recurrent revenues performed at 107% while development revenues performed at 112% of their respective annual budgets. The total expenditure amounted to shs 848.85m which represents 108% of the annual approved budget of which 14.6% was spent on wages, 55.4% on non wage and 30% on development. Specifically during the fourth quarter the department received shs 117.189m which represents 60% performance of the quarterly budget. The department also had a total of Shs. 61.375 million (52%) that was released for and spent by the lower local governments under the department. Recurrent revenues performed at 84% while there was no release of development funds as full release had been achieved in the third quarter. Expenditure in quarter amounted to shs 149.178m which represents 76% of the quarterly budget. 23.7% was spent on wages, 54.8% on non wage and 21.5% on development. Shs 118,865 remained unspent. Shs 109,607= is on Administration account, shs 9,258= on Capacity Building account.

The department received higher percentage allocation of district unconditional non wage and development revenues to

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 1a: Administration**

compensate for the shortfall in the allocation of local revenue to handle increased activity including facilitation of data capture and processing of monthly salary payments to district staff and to cater for changes in the work plan for construction of Kigwera sub county headquarters. Otherwise all other sources performed fairly at par except for district unconditional wage and other grants from central government due to low level of staffing and failure by UWA to provide funds for monitoring UWA projects.

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

The balance is for maintaining the accounts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	3	6
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	12	10
No. of monitoring reports generated	12	10
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	1	1
<b>Function Cost (UShs '000)</b>	<b>785,975</b>	<b>848,850</b>
<b>Cost of Workplan (UShs '000):</b>	<b>785,975</b>	<b>848,850</b>

All staff salaries paid, data capture for ditrict staff done, sub counties supervision carried out. Coordination of government programmes done. Payment for construction of Kigwera sub county offices was done,



**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	269,128	239,653	89%	67,282	45,628	68%
Conditional Grant to PAF monitoring	3,781	7,399	196%	945	1,845	195%
Unspent balances – Locally Raised Revenues		3,201		0	0	
Locally Raised Revenues	46,461	43,948	95%	11,615	4,564	39%
Multi-Sectoral Transfers to LLGs	64,233	57,131	89%	16,058	12,308	77%
District Unconditional Grant - Non Wage	72,847	65,863	90%	18,212	9,448	52%
Transfer of District Unconditional Grant - Wage	81,805	62,112	76%	20,451	17,463	85%
<b>Total Revenues</b>	<b>269,128</b>	<b>239,653</b>	<b>89%</b>	<b>67,282</b>	<b>45,628</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	269,128	239,535	89%	67,282	48,294	72%
Wage	98,201	76,402	78%	24,550	21,045	86%
Non Wage	170,928	163,133	95%	42,732	27,249	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>269,128</b>	<b>239,535</b>	<b>89%</b>	<b>67,282</b>	<b>48,294</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		118	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>118</b>	<b>0%</b>			

Finance department cumulatively up to the end of fourth quarter of 2015/16 received shs 239.653m all of which was recurrent and represents 89% performance of the approved budget (Shs. 269.128m). It was funded by PAF monitoring, unconditional wage, unconditional nonwage and local revenue. The department also had a total of Shs. 57.131 million (24%) that was released for and spent by the lower local governments under the department and this has been captured in the line of multi-sectoral transfers to LLGs in the revenues. Total expenditure for the period amounted to shs 239.535m which represents 89% of the annual approved budget and 100% of releases, of which 37.6% was spent on wages, 62.4% on non wage recurrent.

Specifically in the fourth quarter the department received shs 45,628m all of which was recurrent and represents 68% performance of the approved quarterly budget of Shs. 67.282m. The department also had a total of Shs. 12.308 million (30%) that was released for and spent by the lower local governments under the department. Expenditure for the quarter amounted to shs 48.294m which represents 72% of the quarterly budget of which 43.6% was spent on wages, 56.4% on non wage recurrent. Shs 117,874= remained unspent on finance & planning account.

The department got higher percentage allocation of PAF monitoring (196%) to compensate for low local revenue allocation to handle increased activity under budgeting and planning in the preparation and submission of the BFP 2026/17 as well as budget preparation and also production of Nine month accounts. Low performance of district unconditional wage (76%) was due to low staffing levels

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

The funds were for maintaining the account.

**(ii) Highlights of Physical Performance**

<i>Function. Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 2: Finance**

	Planned outputs	and Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/07/2015	30/04/2016
Value of LG service tax collection	25000000	42759532
Value of Hotel Tax Collected	18628500	8319038
Value of Other Local Revenue Collections	480717845	483508298
Date of Approval of the Annual Workplan to the Council	01/03/2016	01/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	30/06/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2015	06/05/2016
	<b>Function Cost (UShs '000)</b>	<b>239,535</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>239,535</b>

Nine month accounts for the year 2015/2016 were produced and submitted to the Offices of the Accountant General and that of Auditor General. Third quarter OBT report for 2015/16 produced and submitted to MOFPED. Budget for 2016/17 was approved by Council. Mobilization of local revenue done in the sub counties and 3 monthly salaries and pensions paid. Accounting records maintained up to date.

**Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	552,389	500,155	91%	138,097	189,803	137%
Conditional transfers to Contracts Committee/DSC/PA	37,608	37,608	100%	9,402	9,402	100%
Conditional transfers to DSC Operational Costs	11,270	11,268	100%	2,817	2,817	100%
Conditional transfers to Councillors allowances and Ex-gratia	56,960	56,960	100%	14,240	28,050	197%
Pension for Teachers	9,515	20,763	218%	2,379	7,047	296%
Pension and Gratuity for Local Governments	146,406	88,676	61%	36,602	52,556	144%
Unspent balances – Locally Raised Revenues		154		0	0	
Locally Raised Revenues	36,904	24,789	67%	9,226	4,658	50%
Multi-Sectoral Transfers to LLGs	50,198	40,530	81%	12,550	9,990	80%
District Unconditional Grant - Non Wage	31,320	52,473	168%	7,830	24,454	312%
Conditional Grant to DSC Chairs' Salaries	24,336	24,300	100%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG employees	116,813	110,905	95%	29,203	43,513	149%
Transfer of District Unconditional Grant - Wage	31,057	31,728	102%	7,764	7,315	94%
<b>Total Revenues</b>	<b>552,389</b>	<b>500,155</b>	<b>91%</b>	<b>138,097</b>	<b>189,803</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	552,389	500,038	91%	138,097	192,568	139%
Wage	177,407	166,934	94%	44,352	50,829	115%
Non Wage	374,982	333,104	89%	93,745	141,739	151%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>552,389</b>	<b>500,038</b>	<b>91%</b>	<b>138,097</b>	<b>192,568</b>	<b>139%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		117	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>117</b>	<b>0%</b>			

Statutory bodies department at the end of fourth quarter 2015/16 had cumulative receipts amounting to shs. 500.155 million Representing 91% performance of the total annual budget of shs.552.389m. The department was largely funded by conditional grants to contracts committee/boards and DSC operations, DSC chair salaries, salaries & Gratuity for political leaders, Councilors' allowances & Ex-gratia, district unconditional wage and nonwage and locally raised revenues. The department had a total of shs.40.53m that was released for and spent by the lower local governments and captured in the line of multi-sectoral transfers to LLGs. Overall the department spent Shs. 500,038m representing 91% of the approved annual budget. Shs 33.4% was spent on wage and 66.6% was spent on nonwage recurrent. Particularly during the quarter the department received shs 189.803m (137% of budgeted quarterly revenue). The department had a total of shs.9.99m (5% of releases for quarter) that was released for and spent by the lower local governments. Expenditure for quarter was shs 192.568m or 139% of quarterly budget of which 26.4% was spent on wage and 73.6% was spent on nonwage recurrent. Shs 116,873 = remained unspent on Statutory Bodies account. Higher performance in teachers' pension (218%) and district unconditional grant non wage (168%) is due to under budgeting and to compensate for low performance of locally raised revenue (67%). Similarly high performance during the quarter of Councilors' allowances and Ex-gratia (197%) and Salary and Gratuity for political leaders (149%) is as a result of release of the Ex-gratia and gratuity components in the 4th quarter as is the practice.

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

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

Shs 116,873 = that remained unspent on Statutory Bodies account is to maintain the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	150	27
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	2	5
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	<b>552,389</b>	<b>500,038</b>
<b>Cost of Workplan (UShs '000):</b>	<b>552,389</b>	<b>500,038</b>

1 land board meeting held, district workplans deliberated on by coomittes and passed by council, workshops and seminars attended, 1 internal audit report reviewed by district PAC , Exgratia allowances paid, 1 session for DSC for promotion and recruitment was conducted

**Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	238,699	169,255	71%	59,675	43,526	73%
Conditional Grant to Agric. Ext Salaries	128,489	129,965	101%	32,122	36,427	113%
Conditional transfers to Production and Marketing	18,590	18,589	100%	4,647	4,647	100%
Unspent balances – Locally Raised Revenues		19		0	0	
Locally Raised Revenues	4,000	1,111	28%	1,000	711	71%
Multi-Sectoral Transfers to LLGs	4,902	17,407	355%	1,226	1,741	142%
District Unconditional Grant - Non Wage	5,000	2,164	43%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	77,718	0	0%	19,430	0	0%
<i>Development Revenues</i>	38,460	38,461	100%	9,615	9,615	100%
Conditional transfers to Production and Marketing	38,460	38,461	100%	9,615	9,615	100%
<b>Total Revenues</b>	<b>277,159</b>	<b>207,716</b>	<b>75%</b>	<b>69,290</b>	<b>53,141</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	238,699	168,456	71%	59,675	41,075	69%
Wage	206,207	129,965	63%	51,552	36,427	71%
Non Wage	32,492	38,491	118%	8,123	4,648	57%
<i>Development Expenditure</i>	38,460	38,370	100%	9,615	32,166	335%
Domestic Development	38,460	38,370	100%	9,615	32,166	335%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>277,159</b>	<b>206,826</b>	<b>75%</b>	<b>69,290</b>	<b>73,241</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		799	0%			
<i>Development Balances</i>		90	0%			
Domestic Development		90	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>889</b>	<b>0%</b>			

The Production and Marketing department received cumulative sum amounting to shs 207.716m which is 75% of the total budget. Sources included agric extension salaries, production and marketing grant, district unconditional non wage and local revenue. Shs 17.407 million was spent in the department in the sub counties. Expenditure in the department amounted to shs 206.826m representing 75% of the annual budget. 62.8% was spent on salaries, 18.6% on non wage recurrent and 18.6% on domestic development. Failure to meet the targeted budget performance of 100% is attributed largely to non release to the department of district unconditional grant wage following the movement of the staff to agric extension salaries payroll.

Particularly in the fourth quarter the Department received shs 53.141m which is 77% of the quarterly budget of shs 69,290,000. Shs 1.741 million was spent in the department in the sub counties. Expenditure during the quarter amounted to shs 73.241m representing 106% of the quarterly budget. 49.7% was spent on salaries, 6.3% on non wage recurrent and 44% on domestic development. The rest of the funds amounting to shs 888,758 remained unspent on production account. During the quarter the department did not receive any allocation of local revenue, district unconditional wage and nonwage grants due to priority of expenditure in other sectors.

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

The remaining balance of 888,758/= on bank statement is from local revenue and for Bank charges which has to be used

**(ii) Highlights of Physical Performance**

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (US\$ '000)</i>	4,902	72
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	120	100
No. of livestock by type undertaken in the slaughter slabs	2000	971
No. of fish ponds constructed and maintained	3	3
No. of fish ponds stocked	0	3
No. of tsetse traps deployed and maintained	3	2
<i>Function Cost (US\$ '000)</i>	270,900	206,037
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		yes
No of cooperative groups supervised	11	11
No. of cooperative groups mobilised for registration	5	4
No. of cooperatives assisted in registration	3	4
<i>Function Cost (US\$ '000)</i>	1,357	718
<b>Cost of Workplan (US\$ '000):</b>	<b>277,159</b>	<b>206,826</b>

Submission of Reports Q,4,cumulative for Q 1,2,3 & 4, W/plan and Budget for for 2016/2017 to MAAIF-Entebbe & 11 staff salaries paid, Office operations and maintenance made Technical supervision and backstopping of activities in the field were done. Two projects cattle crush in Boom \_butiba and Fencing of livestock market in Kijangi -uliisa s/c First phase were completed and paid ( PMG & PRDP) respectively. sensitizing farmers on tsetse fly control and Supervision and verification of OWC Enterprises ( 10,000 Banana suckers,13,515 coffee seedlings,30,000 Orange seedlings,13,000kg of beans,07 Boran bulls 3,451 cat fish and 493.3kg of feeds)

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,020,334	1,482,503	145%	255,084	374,206	147%
Conditional Grant to PHC Salaries	859,338	1,202,955	140%	214,834	311,811	145%
Conditional Grant to PHC- Non wage	98,166	98,166	100%	24,541	24,541	100%
Conditional Grant to District Hospitals	42,010	42,010	100%	10,503	10,503	100%
Locally Raised Revenues	8,149	1,816	22%	2,037	0	0%
Unspent balances – Other Government Transfers		7		0	0	
Other Transfers from Central Government		127,894		0	25,226	
Multi-Sectoral Transfers to LLGs	9,672	8,355	86%	2,418	2,125	88%
District Unconditional Grant - Non Wage	3,000	1,300	43%	750	0	0%
<i>Development Revenues</i>	342,431	369,568	108%	85,608	21,471	25%
Conditional Grant to PHC - development	237,931	237,931	100%	59,483	0	0%
Unspent balances - donor		2		0	0	
Donor Funding	104,500	130,579	125%	26,125	21,471	82%
Unspent balances – Conditional Grants		1,056		0	0	
<b>Total Revenues</b>	<b>1,362,765</b>	<b>1,852,070</b>	<b>136%</b>	<b>340,691</b>	<b>395,677</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,020,334	1,482,369	145%	255,085	374,562	147%
Wage	859,338	1,202,954	140%	214,834	311,811	145%
Non Wage	160,996	279,415	174%	40,250	62,751	156%
<i>Development Expenditure</i>	342,431	368,986	108%	85,607	72,911	85%
Domestic Development	237,931	238,492	100%	59,482	42,104	71%
Donor Development	104,500	130,494	125%	26,124	30,807	118%
<b>Total Expenditure</b>	<b>1,362,765</b>	<b>1,851,355</b>	<b>136%</b>	<b>340,692</b>	<b>447,473</b>	<b>131%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		133	0%			
<i>Development Balances</i>		582	0%			
Domestic Development		495	0%			
Donor Development		87	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>715</b>	<b>0%</b>			

Health department at the end of fourth quarter had cumulatively received Shs 1.852 billion representing 136% of the approved budget (1.363b) for the year. The department was funded by PHC wage and non wage, local revenue, district unconditional non wage, conditional grant to district hospital, PHC development and donors respectively. The sum of Shs 8.355m (0.4%) was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Governments. However, overall, the department spent Shs 1.851 billion which is 136% of the approved annual budget. Out of this expenditure, (63.5%) was spent on wage, 15.4% on non wage recurrent, 14% on domestic development and 7.1% on donor development.

Specifically in the fourth quarter, the department received shs 395.677m representing 116% of quarterly budget and expenditure during the quarter was shs 447.473 million representing 131% of the quarterly budget. 69.7% of the expenditure was on salaries, 14% on non wage recurrent, 9.4% on domestic development and 6.9% on donor development. The rest of the funds received totaling to Shs. 715,208= remained unspent. Shs 509,403 is held on Health account, shs 119,275= on General Hospital account and shs 86,530= on Onchocerciasis account.

There was marked rise in performance of revenues largely as a result of higher releases of PHC salaries (140%) for payment of salaries, which item was under budgeted and PHC development grant for the 4th quarter made during the 3rd quarter. The department also received funds from the Ministry of Health and donors to support measles and polio immunization. Receipts from the ministry amount to shs 127.894 million representing 7% of total releases which funds

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 5: Health**

had not initially been planned for. But there was poor performance of local revenue and district unconditional grant non wage as priority was put on other sectors.

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

The balance is on several accounts just to maintain the accounts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	11	11
No. of VHT trained and equipped (PRDP)	375	375
%age of approved posts filled with trained health workers	60	22
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	600	722
No. and proportion of deliveries in the District/General hospitals	360	122
Number of total outpatients that visited the District/ General Hospital(s).	30000	7606
Number of trained health workers in health centers	124	136
No.of trained health related training sessions held.	16	16
Number of outpatients that visited the Govt. health facilities.	130000	99611
Number of inpatients that visited the Govt. health facilities.	3000	4363
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1554
%age of approved posts filled with qualified health workers	65	47
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
No. of children immunized with Pentavalent vaccine	50000	21068
No of staff houses constructed	2	2
No of staff houses constructed (PRDP)	2	2
No of OPD and other wards constructed (PRDP)	1	0
No of theatres rehabilitated (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,362,765</b>	<b>1,851,355</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>100</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>100</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,362,765</b>	<b>1,851,355</b>

Routine immunization outreaches by all health facilities conducted, sensitisation campaigns for communities, polio endgame campaigns carried out, HPV rollout started, mass drug administration for NTD conducted in Biiso and Kihungya, construction of staff houses at Buliisa General Hospital and Bugoigo HC completed, , transfers to lower health centres ,communication and computer supplies, stationary, fuel and lubricants, maintenance of vehicles, facilitation of workshops and field allowances paid to staffs.



**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,740,118	2,849,550	104%	685,029	762,922	111%
Conditional Grant to Primary Salaries	1,903,749	1,987,136	104%	475,937	498,909	105%
Conditional Grant to Secondary Salaries	259,442	262,745	101%	64,860	63,619	98%
Conditional Grant to Primary Education	193,872	189,766	98%	48,468	64,624	133%
Conditional Grant to Secondary Education	308,571	308,571	100%	77,143	102,857	133%
Conditional transfers to School Inspection Grant	14,914	14,914	100%	3,729	3,729	100%
Locally Raised Revenues	10,000	11,900	119%	2,500	0	0%
Unspent balances – Other Government Transfers		78		0	0	
Other Transfers from Central Government		6,105		0	2,726	
Multi-Sectoral Transfers to LLGs	3,144	606	19%	786	300	38%
District Unconditional Grant - Non Wage	13,487	27,671	205%	3,372	16,145	479%
Transfer of District Unconditional Grant - Wage	32,939	40,059	122%	8,235	10,015	122%
<i>Development Revenues</i>	670,208	639,003	95%	167,552	0	0%
Conditional Grant to SFG	600,208	600,208	100%	150,052	0	0%
Unspent balances - donor		189		0	0	
Donor Funding	70,000	38,606	55%	17,500	0	0%
<b>Total Revenues</b>	<b>3,410,326</b>	<b>3,488,553</b>	<b>102%</b>	<b>852,581</b>	<b>762,922</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,740,118	2,849,243	104%	685,030	762,646	111%
Wage	2,196,130	2,289,941	104%	549,032	572,543	104%
Non Wage	543,989	559,302	103%	135,998	190,103	140%
<i>Development Expenditure</i>	670,208	638,975	95%	167,552	105,148	63%
Domestic Development	600,208	600,194	100%	150,052	105,134	70%
Donor Development	70,000	38,781	55%	17,500	14	0%
<b>Total Expenditure</b>	<b>3,410,326</b>	<b>3,488,218</b>	<b>102%</b>	<b>852,582</b>	<b>867,794</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		307	0%			
<i>Development Balances</i>		29	0%			
Domestic Development		14	0%			
Donor Development		15	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>336</b>	<b>0%</b>			

Department of Education up to end of fourth quarter had cumulative receipts amounting to shs 3.488 billion representing 102% of the approved annual budget of 3.41 billion. These revenues comprised of; primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants (recurrent revenues) and SFG. 81.7% were recurrent revenues and 18.3% were development revenues. All the funds received were spent, leaving a balance of shs 336,000 to maintain the accounts, shs 321,218 on Education account and shs 15,000 on UNICEF account. Expenditure comprised of salaries 65.7%, non wage recurrent 16%, domestic development 17.2% and 1.1% on donor expenditure. All government grants performed at 100% and above. Salaries performed above 100% as a result of under provisions and district unconditional non wage and local revenue was to cater for increased activities including co-curricular activities.

Specifically in the fourth quarter, the department received shs 762.922 million representing 102% of the quarterly budget which was all recurrent. Expenditure during the quarter amounted to shs 867.794 million of which 53.1% was on salaries, 16.5% on non wage recurrent, 30.4% on domestic development and 0% on donor development.

There was low allocation to the department at the level lower local governments giving 19% performance for multi-sectoral transfers to lower local governments as priority of expenditure was put on other areas.

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 6: Education**

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

The balance of shs 336,000 is to maintain the accounts, shs 321,218 on Education account and shs 15,000 on UNICEF account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	413	378
No. of qualified primary teachers	413	370
No. of School management committees trained (PRDP)	31	31
No. of pupils enrolled in UPE	21182	21039
No. of student drop-outs	30	7
No. of Students passing in grade one	60	60
No. of pupils sitting PLE	963	1275
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	9	9
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	1	1
No. of primary schools receiving furniture (PRDP)	36	35
<b>Function Cost (UShs '000)</b>	<b>2,697,829</b>	<b>2,777,096</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	40	28
No. of students sitting O level		500
No. of students enrolled in USE	1993	5986
<b>Function Cost (UShs '000)</b>	<b>568,013</b>	<b>571,316</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	39	39
No. of secondary schools inspected in quarter	7	7
No. of inspection reports provided to Council	4	5
<b>Function Cost (UShs '000)</b>	<b>144,484</b>	<b>139,805</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,410,326</b>	<b>3,488,218</b>

All capital development projects have been completed. Go back to school campaign and field monitoring was conducted Inspection of primary schools (UPE), 1 Community primary school, 2 private primary schools and 3 secondary schools (USE) carried out. Civil works for completion executed and paid for and salaries paid to staff.

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	937,156	373,501	40%	234,289	113,166	48%
Locally Raised Revenues	3,000	5,819	194%	750	0	0%
Unspent balances – Other Government Transfers		104		0	0	
Other Transfers from Central Government	863,467	311,437	36%	215,867	95,405	44%
Multi-Sectoral Transfers to LLGs	9,152	16,919	185%	2,288	3,835	168%
District Unconditional Grant - Non Wage	38,307	8,418	22%	9,577	2,918	30%
Transfer of District Unconditional Grant - Wage	23,230	30,804	133%	5,808	11,008	190%
<i>Development Revenues</i>	78,694	78,694	100%	19,674	0	0%
Roads Rehabilitation Grant	78,694	78,694	100%	19,674	0	0%
<b>Total Revenues</b>	<b>1,015,850</b>	<b>452,195</b>	<b>45%</b>	<b>253,963</b>	<b>113,166</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	937,156	373,462	40%	234,289	117,063	50%
Wage	29,396	43,691	149%	7,349	14,203	193%
Non Wage	907,760	329,771	36%	226,940	102,860	45%
<i>Development Expenditure</i>	78,694	78,694	100%	19,674	12,985	66%
Domestic Development	78,694	78,694	100%	19,674	12,985	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,015,850</b>	<b>452,156</b>	<b>45%</b>	<b>253,963</b>	<b>130,048</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		39	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39</b>	<b>0%</b>			

The department has received shs 452m representing 45% performance of the total approved budget (Shs. 2.578b) for the year. Recurrent revenues comprised 82% of the funding and 18% was development revenues. Recurrent revenues performed at 38% and development revenues at 100%. The department was funded by roads rehabilitation grant, other transfers from central government, and transfer of district unconditional wage. Locally raised revenue and mult sectoral transfer for LLG. Expenditure in the period was shs 452m (representing 45% of annual budget). Performance of revenue remained low largely due low releases of URF funds following a cut in the funding that was communicated late and not adjusted in the final budget figures in this tool. High performance of local revenue, district unconditional wage and non wage and multi – sectoral transfers to LLGs is mainly due to under budgeting in the salaries as most of the staff are on science scale. All the funds received were spent leaving a small balance of shs 39,466= on the department account.

Specifically in quarter 4 the department received shs 113m representing 45% and expenditure was 51% of quarterly budget as some of balance from the last quarter was spent during the quarter.

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

The small balance of shs 39,466= on the department account. was for maintenance of the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of Road user committees trained (PRDP)	1	1
No. of people employed in labour based works (PRDP)	7	7
Length in Km of urban unpaved roads rehabilitated	22	22
No. of bottlenecks cleared on community Access Roads	14	14
Length in Km of District roads routinely maintained	215	207
Length in Km of District roads periodically maintained	8	8
Length in Km of District roads maintained.	7	7
<b>Function Cost (US\$ '000)</b>	<b>974,543</b>	<b>431,454</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>41,307</b>	<b>20,702</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>100</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,015,850</b>	<b>452,156</b>

Maintenance Of 175km of roads by use of gangs and completion of Mechanised road maintenance of Sitin - Kihungya road 6.6km, Repair and Supervision works of motor vehicles Lg 0001 - 020, Ug 0485Z - 020 and Ug 0485R

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	42,021	37,690	90%	10,505	9,406	90%
Conditional Grant to Urban Water	8,000	8,000	100%	2,000	2,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Unspent balances – Other Government Transfers		67		0	0	
Multi-Sectoral Transfers to LLGs		7,623		0	1,906	
Transfer of District Unconditional Grant - Wage	12,021	0	0%	3,005	0	0%
<i>Development Revenues</i>	557,187	652,557	117%	139,297	95,370	68%
Conditional transfer for Rural Water	557,187	557,187	100%	139,297	0	0%
Donor Funding		95,370		0	95,370	
<b>Total Revenues</b>	<b>599,208</b>	<b>690,247</b>	<b>115%</b>	<b>149,802</b>	<b>104,776</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	42,021	37,689	90%	10,505	9,406	90%
Wage	12,021	7,623	63%	3,005	1,906	63%
Non Wage	30,000	30,067	100%	7,500	7,500	100%
<i>Development Expenditure</i>	557,187	557,187	100%	139,297	391,073	281%
Domestic Development	557,187	557,187	100%	139,297	391,073	281%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>599,208</b>	<b>594,877</b>	<b>99%</b>	<b>149,802</b>	<b>400,479</b>	<b>267%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		95,370	17%			
Domestic Development		0	0%			
Donor Development		95,370				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>95,370</b>	<b>16%</b>			

The sector has received cumulatively up to the end of 4th quarter 2015/16 Uganda shillings 690.247m representing 115% of approved annual budget of 599.208 million. 5.5% of the funds were recurrent, 80.7% GOU development and 13.8% for donor development expenditure. Recurrent revenues performed at 90% and development revenues at 117%. Funds amounting to shs 7.623 m (1%) was received and spent in the department by Buliisa Town Council and appears under multi-sectoral transfers to Lower local governments. Expenditure for the period amounted to shs 594.877m of which 1% was on salaries, 5% on non wage recurrent and 94% on development budget.

Specifically in quarter 4, the department received shs 104.776m representing 70% of approved budget for quarter of 149.802 million. Funds equivalent to shs 1.906 m was received and spent in the department by Buliisa Town Council. Expenditure for quarter was shs 400.479m (267% of quarterly budget). 0.5% was spent on salaries, 1.9% on nonwage recurrent and 97.6% on development. The department remained with unspent balance at the end of the quarter of shs 95.37 million held on UNICEF account. This money was an intervention from UNICEF for maintenance of boreholes and came in June 2016.

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

The balance on the UNICEF account is money that was received in June and is for borehole maintenance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of water user committees formed.	6	86
No. Of Water User Committee members trained	462	602
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	11
No. of public latrines in RGCs and public places	2	2
No. of springs protected		31
No. of springs protected (PRDP)		31
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		71
No. of supervision visits during and after construction	24	24
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	8
% of rural water point sources functional (Gravity Flow Scheme)		99
% of rural water point sources functional (Shallow Wells )		70
No. of water pump mechanics, scheme attendants and caretakers trained		12
No. of water and Sanitation promotional events undertaken	2	2
No. of deep boreholes drilled (hand pump, motorised)	0	12
No. of deep boreholes rehabilitated	25	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	15	22
No. of deep boreholes rehabilitated (PRDP)		15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>591,208</b>	<b>590,877</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	1	0
<b>Function Cost (US\$ '000)</b>	<b>8,000</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>599,208</b>	<b>594,877</b>

12 deep boreholes drilled, 15 deep boreholes rehabilitated, 22 shallow wells rehabilitated and two 5 stances lined VIP latrines constructed

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	25,646	20,328	79%	6,412	5,329	83%
Conditional Grant to District Natural Res. - Wetlands (	5,981	5,981	100%	1,495	1,495	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – Other Government Transfers		3		0	0	
Multi-Sectoral Transfers to LLGs	3,245	575	18%	811	305	38%
District Unconditional Grant - Non Wage	2,400	0	0%	600	0	0%
Transfer of District Unconditional Grant - Wage	12,021	13,769	115%	3,005	3,529	117%
<b>Total Revenues</b>	<b>25,646</b>	<b>20,328</b>	<b>79%</b>	<b>6,412</b>	<b>5,329</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	25,646	20,326	79%	6,412	5,474	85%
Wage	12,021	13,769	115%	3,005	3,529	117%
Non Wage	13,625	6,557	48%	3,406	1,945	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>25,646</b>	<b>20,326</b>	<b>79%</b>	<b>6,412</b>	<b>5,474</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The department received a total of shs20.328 million out of the expected shs 25.646 million representing 79% of the expected revenue for the year, the department did not receive any local revenue and district unconditional non wage. Poor performance of revenues was due priority on spending put on other areas and so department could not access local revenue and district unconditional non wage both at the district and Lower Local Government level. 62% of the resources went to payment of salaries and the rest on non wage recurrent expenditure.

Specifically during the quarter the department received 5.329 million representing 83% of the quarterly budget. Reasons for low performance are same as provided above. All the funds were spent except shs 1,194 held on the department account.

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

All the funds transferred to the departmental account were fully utilised except shs 1194 held on the department account to maintain the account.

**(ii) Highlights of Physical Performance**

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

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of community women and men trained in ENR monitoring (PRDP)	1	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	4	0
Area (Ha) of trees established (planted and surviving)	200	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	1	0
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>25,646</b>	<b>20,326</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>25,646</b>	<b>20,326</b>

The Department conducted a training of local environment committees for sub counties of Buliisa and Butiaba. 80 participants attended the training



**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,802	98,149	131%	18,701	30,062	161%
Conditional Grant to Functional Adult Lit	4,371	4,372	100%	1,093	1,093	100%
Conditional Grant to Community Devt Assistants Non	1,107	1,107	100%	277	277	100%
Conditional Grant to Women Youth and Disability Gr	3,987	3,987	100%	997	997	100%
Conditional transfers to Special Grant for PWDs	8,324	8,324	100%	2,081	2,081	100%
Locally Raised Revenues	4,000	2,971	74%	1,000	2,100	210%
Unspent balances – Other Government Transfers		1,102		0	0	
Other Transfers from Central Government		9,000		0	0	
Multi-Sectoral Transfers to LLGs	11,770	8,197	70%	2,942	1,655	56%
District Unconditional Grant - Non Wage	2,000	9,862	493%	500	7,358	1472%
Transfer of District Unconditional Grant - Wage	39,244	49,227	125%	9,811	14,501	148%
<i>Development Revenues</i>	1,032,791	347,134	34%	258,198	114,484	44%
LGMSD (Former LGDP)	32,791	32,791	100%	8,198	0	0%
Unspent balances – Other Government Transfers		25,706		0	0	
Unspent balances – Conditional Grants		9		0	0	
Other Transfers from Central Government	1,000,000	288,628	29%	250,000	114,484	46%
<b>Total Revenues</b>	<b>1,107,593</b>	<b>445,283</b>	<b>40%</b>	<b>276,898</b>	<b>144,546</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,802	97,664	131%	18,701	30,036	161%
Wage	44,734	54,749	122%	11,183	15,776	141%
Non Wage	30,069	42,914	143%	7,517	14,260	190%
<i>Development Expenditure</i>	1,032,791	347,133	34%	258,198	114,864	44%
Domestic Development	1,032,791	347,133	34%	258,198	114,864	44%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,107,593</b>	<b>444,796</b>	<b>40%</b>	<b>276,899</b>	<b>144,901</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		485	1%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>486</b>	<b>0%</b>			

Community department, at the end of the fourth quarter 2015/16, received cumulative shs. 445.283 million, representing 40% of shs 1.107 billion budgeted for the year. Of these, 22% were of recurrent nature and the rest were development. The revenues included shs 26.817 million (6%) as unspent balance from 2014/2015. Recurrent revenues generally performed at 131% of their expected annual budget, while the development revenues were at 34% of annual budget. High performance of recurrent revenues is due to more allocation to the department of unconditional wage and non wage to cater for printing of registration certificates, mobilization of groups and payment of salaries. Poor performance of development revenues was due to non release of NUSAF 3 funds following delayed commencement of activities which will now start in 2016/17. Shs 8.197 million (1.8%) was received and spent in the department by the sub counties and the town council. All the funds in the department were spent save for shs 485,521 of which SHS 74,852= was held on Community Based Services account, shs 410,044= on Youth Livelihood Programme accounts and shs 625= on CDD account. Cumulatively, 12% was spent on wage, 10% on non wage recurrent and (78%) on development expenditure.

Specific to fourth quarter, the department received shs.144.546 million, representing 52% of the quarterly budget. 21% were of recurrent nature and the rest were development. Recurrent revenues generally performed at 161% of their

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 9: Community Based Services**

expected quarterly budget, while the development revenues were at 44% of quarterly budget. Shs 1.655 million (1%) was received and spent in the department by the sub counties and the town council. All the funds were spent during the quarter. Out of this, 10.9% was spent on wage, 9.8% on non wage recurrent and 79.3% on development expenditure.

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

The balances were for maintaining the accounts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	10	13
No. of Active Community Development Workers	7	8
No. FAL Learners Trained	500	0
No. of children cases ( Juveniles) handled and settled	40	3
No. of Youth councils supported	7	7
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	7	0
<b>Function Cost (UShs '000)</b>	<b>1,107,593</b>	<b>444,796</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,107,593</b>	<b>444,796</b>

111.543 Million shillings paid out to support 12 youth groups namely, Kamandindi Youth Piggery, Berwoya Youth Grinding, Berwoya Bidokomit Youth, Uduku I Youth Boda, Uduku I Youth Boda boda, Ajigo Youth Bodaboda (Ngwedo Sub county), Kigoya Youth Boda (Buliisa Sub county), Kichoke Youth Boda, Kisansya Youth Bodaboda (Kigwera Sub county), Sitini B Youth Bodaboda (Kihungya Sub county) and Kijungu Youth Secretarial, Bubwe Youth Produce (Biiso Sub county) under youth livelihood programme, monitoring of youth groups under YLP and groups under CDD. Group Registration certificates printed.

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	70,565	62,744	89%	17,641	14,884	84%
Conditional Grant to PAF monitoring	21,498	18,020	84%	5,375	4,505	84%
Locally Raised Revenues	15,794	5,020	32%	3,949	0	0%
Unspent balances – Other Government Transfers		21		0	0	
Multi-Sectoral Transfers to LLGs	2,000	100	5%	500	0	0%
District Unconditional Grant - Non Wage	10,000	5,453	55%	2,500	1,853	74%
Transfer of District Unconditional Grant - Wage	21,273	34,131	160%	5,318	8,526	160%
<i>Development Revenues</i>	123,856	76,313	62%	30,964	0	0%
Donor Funding	40,000	17,042	43%	10,000	0	0%
LGMSD (Former LGDP)	83,856	58,855	70%	20,964	0	0%
Unspent balances – Conditional Grants		416		0	0	
<b>Total Revenues</b>	<b>194,420</b>	<b>139,057</b>	<b>72%</b>	<b>48,605</b>	<b>14,884</b>	<b>31%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,565	62,722	89%	17,641	14,866	84%
Wage	21,273	34,131	160%	5,318	8,526	160%
Non Wage	49,293	28,591	58%	12,323	6,340	51%
<i>Development Expenditure</i>	123,855	76,289	62%	30,964	4,412	14%
Domestic Development	83,855	59,247	71%	20,964	4,412	21%
Donor Development	40,000	17,042	43%	10,000	0	0%
<b>Total Expenditure</b>	<b>194,421</b>	<b>139,011</b>	<b>72%</b>	<b>48,605</b>	<b>19,278</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23	0%			
<i>Development Balances</i>		23	0%			
Domestic Development		23	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>46</b>	<b>0%</b>			

The district planning unit received shs.139.057 million representing 72% of the approved budget of shs 194,420,000/=.

This comprised of PAF monitoring, locally raised revenue, LGMSD, unconditional nonwage and UNICEF.

Expenditure for the period amounted to shs 139.011m representing 72% of approved annual budget. This included 3.1% spent on salaries, 26.4% for non wage recurrent, 54.7% on development and 15.8% was spent on donor development.

Specifically during the quarter the Unit received shs 14.884 million representing 31% of the quarterly budget.

Expenditure for quarter was shs 19.278 million (40% of the quarterly budget). 44.2% was paid on wages, 32.9% on non wage and 22.9% on domestic development. The sum of shs 45,952= remained unspent (shs 22,955= on LGMSD account and shs 22,997= on PRDP account).

High performance of district unconditional grant wage (160%) is due to under budgeting. Low performance of LGMSD grant was as a result of changes in the work plan for construction of Kigwera sub county headquarters and some of the funds were moved to Administration department. There was poor performance by all other sources as priority in spending was put in other areas

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

To maintain the account.

**(ii) Highlights of Physical Performance**

**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	11
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	194,421	<b>139,011</b>
<b>Cost of Workplan (UShs '000):</b>	<b>194,421</b>	<b>139,011</b>

Construction of VIP Latrine under LGMSD in different sub counties, completion of first phase of district stores

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	39,696	42,133	106%	9,924	8,668	87%
Conditional Grant to PAF monitoring	2,269	1,846	81%	567	466	82%
Locally Raised Revenues	7,000	9,459	135%	1,750	1,004	57%
Multi-Sectoral Transfers to LLGs	10,705	11,637	109%	2,676	2,833	106%
District Unconditional Grant - Non Wage	2,000	1,800	90%	500	0	0%
Transfer of District Unconditional Grant - Wage	17,723	17,391	98%	4,431	4,365	99%
<b>Total Revenues</b>	<b>39,696</b>	<b>42,133</b>	<b>106%</b>	<b>9,924</b>	<b>8,668</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,696	42,133	106%	9,924	8,668	87%
Wage	26,680	26,982	101%	6,670	6,763	101%
Non Wage	13,016	15,151	116%	3,254	1,905	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>39,696</b>	<b>42,133</b>	<b>106%</b>	<b>9,924</b>	<b>8,668</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

At the end of fourth quarter 2015/2016 Internal Audit department had cumulative receipts amounting to shs.42.133m (106%) of the annual budget of shs 39.696, and all these were recurrent revenues. The high performance of revenues was caused by wider assignments undertaken by the department. Under performance by PAF Monitoring (81%) and district unconditional non wage (90%) was compensated for by more release to the department of locally raised revenue 135%. All the funds received were spent, 64% of the expenditure was on wage and the rest (36%) on non wage recurrent. Shs 11.637 million was received and spent by Buliisa Town Council and is captured under Multi-sectoral transfers to LLGs. Particularly in the fourth quarter, the department revenues performed at 87% of the quarterly budget of shs9.924 m. This low performance was due priority in spending being put to other areas.

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

All the funds were spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	40	10
Date of submitting Quaterly Internal Audit Reports	15/10/15	15/4/16
<b>Function Cost (UShs '000)</b>	39,696	42,133
<b>Cost of Workplan (UShs '000):</b>	<b>39,696</b>	<b>42,133</b>

Third quarter report 2015/16 was produced and submitted to Council, All the departments were audited, 3 Sub counties

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**Vote: 576** Buliisa District

**2015/16 Quarter 4**

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***Workplan 11: Internal Audit***

Bullisa, Ngwedo and Kigwera and 20 UPE Schools audited.

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**Vote: 576** Buliisa District

**2015/16 Quarter 4**

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**Vote: 576** Buliisa District**2015/16 Quarter 4****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:	Staff salaries for 3 months paid 2 administrative journeys to Kampala facilitated, 2 workshops and seminars for CAO facilitated News papers and periodicals for the quarter paid. Computer supplies and IT Procurement of legal services 2 computer	Staff salaries for 3 months paid 2 administrative journeys to Kampala facilitated, 2 workshops and seminars for CAO facilitated News papers and periodicals for the quarter, monitoring visits to construction sites done,	
<i>General Staff Salaries</i>			21,563
<i>Allowances</i>			1,749
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Advertising and Public Relations</i>			0
<i>Workshops and Seminars</i>			0
<i>Books, Periodicals &amp; Newspapers</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			5,851
<i>Printing, Stationery, Photocopying and Binding</i>			1,597
<i>Small Office Equipment</i>			0
<i>Bank Charges and other Bank related costs</i>			395
<i>Subscriptions</i>			500
<i>Telecommunications</i>			600
<i>Property Expenses</i>			2,000
<i>Guard and Security services</i>			0
<i>Electricity</i>			0
<i>Water</i>			490
<i>Consultancy Services- Long-term</i>			0
<i>Licenses</i>			0
<i>Travel inland</i>			900
<i>Fuel, Lubricants and Oils</i>			6,387
<i>Wage Rec't:</i>	19,247		21,563
<i>Non Wage Rec't:</i>	25,783		20,469
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>45,030</b>		<b>42,032</b>

**Output: Human Resource Management Services**



**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>1a. Administration</b>		
Non Standard Outputs:	.carry out data capture,update the payroll and effect payment of salaries.Submit performance contract reports and rewards and sanctions committee report to the relevant Ministries.	carry out data capture,update the payroll and effect payment of salaries.Submit performance contract reports and rewards and sanctions committee report to the relevant Ministries.
<i>Allowances</i>		4,090
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,045
<i>Bank Charges and other Bank related costs</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	10,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,125</b>	<b>10,635</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Carry out Needs Assesment for all Local Government staff)	yes (Capacity building plan in place.)
No. (and type) of capacity building sessions undertaken	1 (Orientation of new staff.Pay examination registration for CPA students)	1 (induction training for newly recruited staff, and facilitation for staff students)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		480
<i>Staff Training</i>		2,155
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		442
<i>Subscriptions</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,671	3,077
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,671</b>	<b>3,077</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	65 (Routine supervision)	65 (Recruitment plan for FY 16/17 has been enriched for submission to relevant ministries)

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>1a. Administration</b>		
Non Standard Outputs:	Records and office management	Nil
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		2,900
Wage Rec't:		
Non Wage Rec't:	4,250	2,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,250</b>	<b>2,900</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	Records officer trips (3) facilitated 1 ream of paper procured Facilitation to postage of official correspondances	Submission of official corespondences to line ministries
Allowances		150
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	1,250	150
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>150</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of administrative buildings constructed	1 (First phase construction of Butiaba Subcounty headquarters)	1 (First phase construction of Kigwera sub county offices completed)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Nil	Nil
Non Residential buildings (Depreciation)		29,009
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,228	29,009
Donor Dev't:		0
<b>Total</b>	<b>25,228</b>	<b>29,009</b>

**Vote: 576** Buliisa District**2015/16 Quarter 4****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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**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**

	15/07/2016 (Not planned)	06/05/2016 (Not planned)
Date for submitting the Annual Performance Report		
Non Standard Outputs:	3 Monthly salaries for staff paid 3rd quarter report for F/Y 2015/2016 produced 1 Quarterly monitoring visit conducted 3 monthly Supervision and monitoring activities of the finance department conducted 2 Finance committee meetings attended, 3 steel	3 Monthly salaries for staff paid 1 Quarterly cash releases collected from MOPPED 3 Monthly revenue meetings conducted. Third quarter OBT 2015/2016 performance report produced and submitted to the MOPPED and Office of the Prime Minister. Nine months
<i>General Staff Salaries</i>		17,463
<i>Allowances</i>		2,249
<i>Workshops and Seminars</i>		2,400
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		448
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		258
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	20,451	17,463
<i>Non Wage Rec't:</i>	9,035	5,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,486</b>	<b>23,418</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4000000 (Amount of Local Service Tax (LST) collected in the district.)	8572670 (Amount of Local Service Tax (LST) collected in the district.during the quarter.)
Value of Hotel Tax Collected	4657125 (Amount of LHT collected in the district.)	4104315 (Amount of LHT collected in the district in the first quarter.)
Value of Other Local Revenue Collections	120179461 (Value of other Local revenue collected in the district)	76186058 (Value of other Local revenue apart from LST and LHTcollected in the district in the first quarter)
Non Standard Outputs:	2 Tax education and sensitization meetings held 1 Radio talk show dissemination of Tax information conducted. Assorted printed stationery for revenue collection procured Local revenue enhancement plan produced	3 Monthly revenue meetings held.

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<i>Workshops and Seminars</i>		2,378
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		174
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	2,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,000</b>	<b>2,552</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2016 (Annual budget estimates for 2016/2017 approved by council)	30/06/2016 (Draft PC for 2016/17 produced and submitted to MOFPED. District budget for 2016/17 approved by Council.)
Date of Approval of the Annual Workplan to the Council	0	01/03/2016 (Annual work plan for 2016/17 approved by council)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,911
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,441	4,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,441</b>	<b>4,911</b>

**Output: LG Expenditure management Services**

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	All the accounting records in the district maintained up to date 4 Members of staff pursuing CPA and other courses were facilitated for training. Office equipment maintained in good condition.
<i>Allowances</i>		1,640
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
<b>2. Finance</b>		
Telecommunications		0
Information and communications technology (ICT)		500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,375	2,790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,375</b>	<b>2,790</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(Nil)	06/05/2016 (Nine Months District accounts for 2015/2016 produced and submitted to Accountant General)
Non Standard Outputs:	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices,	3rd quarter 2015/16 OBT report produced and submitted to MOFPED 3 Monthly financial reports produced and submitted to council.
Allowances		1,714
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	4,922	2,314
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,922</b>	<b>2,314</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	3 month Salary to clerk paid Allowances to 12 councilors paid 2 Council meetings held airtime for 1 CC paid 2 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased	3 month Salary to clerk paid Allowances to 12 councilors paid 2 Council meetings held airtime for 1 CC paid Minutes and reports produced, 65ltrs of fuel purchased and 3 month exgratia paid
General Staff Salaries		2,101

**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**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**

<i>Allowances</i>		35,161
<i>Pension for General Civil Service</i>		7,047
<i>Pension for Teachers</i>		52,556
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		300
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		174
<i>Wage Rec't:</i>	1,786	2,101
<i>Non Wage Rec't:</i>	49,029	95,639
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50,815</b>	<b>97,740</b>

**Output: LG procurement management services**

Non Standard Outputs:

1 Procurement plan compiled  
 2 Contract committee meetings held  
 2 Evaluation committee meetings held  
 3 monthly reports compiled  
 1 quarterly reports compiled  
 3 month Salariies and allowances for procurement officer paid  
 Stationary, printing and photo

1 Procurement plan compiled  
 2 Contract committee meetings held  
 2 Evaluation committee meetings held  
 3 monthly reports compiled  
 1 quarterly reports compiled  
 3 month Salariies and allowances for procurement officer paid  
 Stationary, printing and photo

<i>General Staff Salaries</i>		1,339
<i>Allowances</i>		2,330
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		1,197
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,695	1,339
<i>Non Wage Rec't:</i>	1,282	4,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,977</b>	<b>5,506</b>

**Output: LG staff recruitment services**

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	3 month C/man DSC and staff salaries paid. 2 DSC meetings held Stationery, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	3 month C/man DSC and staff salaries paid. 2 DSC meetings held Stationery, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired
<i>General Staff Salaries</i>		3,876
<i>Allowances</i>		2,580
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,414	3,876
<i>Non Wage Rec't:</i>	3,991	2,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,406</b>	<b>6,686</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 Land applications from all the 7 LLGs .)	2 (paid surveying and inspection for 2 plots of buliisa district paid sitting allowances paid for stationery)
No. of Land board meetings	1 (1board meetings, conducted)	1 (1board meetings, conducted)
Non Standard Outputs:	1quarterly report produced 1verification visitconducted, stationery and fuel .procured	1quarterly report produced 1verification visitconducted, stationery and fuel .procured
<i>Allowances</i>		3,870
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,843	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,843</b>	<b>4,000</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (1 PAC reports produced and submitted to council.quartely)	1 (1 PAC reports produced and submitted to council.quartely)

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>3. Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	0 (nil)	0 (nil)
Non Standard Outputs:	Reviewing 1 Internal Audit reports	Reviewing 1 Internal Audit reports
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		2,830
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	3,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,746</b>	<b>3,630</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 month Salaries to c/man LC V, speaker and 3 members of DEC paid. 3 DEC minutes produced 1 field reports produced 2 Monitoring visits by DEC carried out 3 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintain	3 DEC minutes produced 1 field reports produced 2 Monitoring visits by DEC carried out, 6 trips for C/man LC V conducted, Airtime for 5 DEC members purchased, 2500ltrs of fuel and lubricants purchased.
<i>General Staff Salaries</i>		43,513
<i>Allowances</i>		5,803
<i>Welfare and Entertainment</i>		2,056
<i>Telecommunications</i>		2,580
<i>Fuel, Lubricants and Oils</i>		6,865
<i>Wage Rec't:</i>	29,203	43,513
<i>Non Wage Rec't:</i>	18,808	18,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,011</b>	<b>62,017</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 General purpose standing committee meetings held, 2 finance committee meetings conducted, Minutes and reports for committees produced	1 General purpose standing committee meetings held, 1 finance committee meetings conducted, Minutes and reports for committees produced
<i>Allowances</i>		2,880



**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,000</b>

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

Non Standard Outputs:	No guide line to follow	N/A
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	Submission of Reports and other tours to MAAIF-Entebbe & .8 staff salaries be paid and Annual ,Technology review meeting held & Office operations and maintenance made. Technical supervision and backstopping of activities in the field	Submission of fourth quarter report, Annual progressive report final w/plan & budget Reports submitted to MAAIF-Entebbe, 11staff salaries paid, Technical supervision and backstopping of activities in the field ( PRDP and PMG) Office operations and main
<i>General Staff Salaries</i>		36,427
<i>Allowances</i>		900
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	51,552	36,427
<i>Non Wage Rec't:</i>	4,500	900

**Vote: 576** Buliisa District**2015/16 Quarter 4****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>56,052</b>	<b>37,327</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (NIL)	0 (Not planed for due ot inadequate funds)
Non Standard Outputs:	Farmers molised on HIV mainstreaming in agricultural livelihood	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products was done in the district
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Travel abroad</i>		400
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>475</b>	<b>705</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	NIL	Out of 27 heifers 7 produced and 3 have aborted and 2 have died ,the district also received 07 Boran bulls under OWC program.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400</b>	<b>0</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	00 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.)	00 (The were no vaccines which made the vaccination exercise unapplicable)
No of livestock by types using dips constructed	0 (Nil)	0 (NA)

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	500 (Biiso and Buliisa.)	621 (Animals slaughtered in the 3 slaughter slabs in the district that is Biiso S/C , Buliisa T/C and Wanseko increased because of Wanseko)
Non Standard Outputs:	6 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations Construction of Cattle crush in Butiaba s/c and the Buliisa livestock	6 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations Construction of Cattle crush in Butiaba s/c and the Buliisa livestock
<i>Allowances</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	376	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>376</b>	<b>560</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	(Not planned)	0 (N/A)
No. of fish ponds stocked	(Not planned)	3 (3 Fish ponds have been stocked in the upper Buliisa with cat fish species ( Quantity 3451 Fingerlings) and feeds 493.3 kg of feeds)
No. of fish ponds constructed and maintained	3 (The existing Fish ponds supervised and Cage fishing Demonstration in Piida -Butiaba supervised)	3 (The 3 Fish ponds and Cage fishing Demonstration in Piida -Butiaba supervised were s)
Non Standard Outputs:	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected	Monitoring ,Control and Surveillance on fishing was done Fish Catch Date Collection was carried out in two landing sites
<i>Allowances</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		52
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	435	472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>435</b>	<b>472</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	01 (Community sensitization on tsetse control and management in Buliisa Sub county)	1 (N/A)

**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

Non Standard Outputs:	Technical supervision and backstopping of Apiculture Enterprise Development in Ngwedo Sub county	Technical supervision and backstopping of Apiculture Enterprise Development in Kihungya Sub county was done
<i>Allowances</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	373	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>373</b>	<b>270</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Construction of a cattle crush at Butiaba Continuosion Phase one	Both projects phase one were completed now waiting for second phase implementation FY 2016/17
<i>Other Fixed Assets (Depreciation)</i>		32,166
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,615	32,166
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,615</b>	<b>32,166</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	0 (SACCOs & co-operative societies are supervised)	8 ( 8 SACCOs & co-operative societies are supervised)
No. of cooperative groups mobilised for registration	0	4 (4 Groups / SACCOs were registered by the Registrar of co-operative)
No. of cooperatives assisted in registration	0	4 (4 Groups were registered by registrar of co operative society)
Non Standard Outputs:	Nil	N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	339	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>339</b>	<b>0</b>

**Vote: 576** Buliisa District**2015/16 Quarter 4****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****Additional information required by the sector on quarterly Performance**

Buliisa District Local Government ( production and Marketing Department ) is requesting the Government to increase funds of Production and Marketing Grant as to enable the department deliver or perform well..

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

Non Standard Outputs:

239 health workers paid,  
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 conducted,  
1 round of sanitation camp

A Total of 162 health workers paid salaries,  
DHT meetings held, immunisation campaigns for polio endgame held, HPV rollout, stationary procured, repaired motor vehicle, paid electricity bills, investigated and controlled cholera outbreak in Songalendu vil

Incapacity, death benefits and funeral expenses		300
Workshops and Seminars		28,000
Books, Periodicals & Newspapers		106
Computer supplies and Information Technology (IT)		0
General Staff Salaries		311,811
Allowances		27,458
Printing, Stationery, Photocopying and Binding		2,409
Bank Charges and other Bank related costs		399
Telecommunications		75
Information and communications technology (ICT)		0
Travel inland		905
Fuel, Lubricants and Oils		2,177
Maintenance - Vehicles		553
Wage Rec't:	214,834	311,811
Non Wage Rec't:	9,273	31,575
Domestic Dev't:		0
Donor Dev't:	26,124	30,807
<b>Total</b>	<b>250,232</b>	<b>374,193</b>

**Output: PRDP-Health Care Management Services**

No. of Health unit Management user committees trained	11 (HUMC from 11 health units in the district trained)	11 (Health unit management committee (HUMC) from 11 health facilities trained (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**2015/16 Quarter 4****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**

No. of VHT trained and equipped	375 (375 VHTs from 125 villages trained)	Kihungya HC II, Bugoigo HC II, 375 (375 VHTs from 125 villages trained.)
Non Standard Outputs:	Quarterly monitoring and supervision visits conducted	monitoring and supervision of Health Units done
<i>Workshops and Seminars</i>		6,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,250	6,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>6,500</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

% age of approved posts filled with trained health workers	60 (60% of approved posts filled by trained health workers at Buliisa General Hospital)	22 (only 22% of positions are filled at the General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	7500 (7500 patients visited Buliisa General Hospital)	2543 (a total of 2543 patients attended out patient services at Buliisa Gen Hospital)
No. and proportion of deliveries in the District/General hospitals	90 (90 pregnant mothers delivered at Buliisa General Hospital)	37 (a total of 37 mothers delivered at Buliisa Gen Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	150 (150 in-patients visited Buliisa General Hospital)	238 (A total of 238 patients were attended to as inpatients at Buliisa Gen Hospital)
Non Standard Outputs:	Hospital Management Committee meetings held, Staff welfare & entertainment provided, Office imprest covered, Advertisement & announcements made, On call allowance for MOs & AOs provided, Stationaries procured, Inductions for new health workers carried	Held Hospital Management Board Meetings, conducted outreaches, vehicle maintenance, bills and utilities, spraying for bats and procurement of ultrasound consumables
<i>Conditional transfers for District Hospitals</i>		10,652
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,503	10,652
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,503</b>	<b>10,652</b>

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

Number of inpatients that visited the Govt. health facilities.	750 (750 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	1240 (1240 patients were managed as inpatients in Buliisa Public Health Facilities)
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>5. Health</b>		
Number of trained health workers in health centers	124 (124 health workers in the district trained in basic health care services i.e. DHO's office (6), Bullisa Gen. Hosp.(32), Bullisa HC IV(32), Biiso HC III (10), Butiaba HC III(10), Avogera HC III(10), Kigwera HC II(5), Bugoigo HC II(5), Kihungya HC II(5), Paraa HC II(3), Uganda Martyrs HC II(3), Marine Military HC II(3))	136 (a total 136 staff have been trained in basic health care services, HIV/AIDS, records management, performance management)
No. of trained health related training sessions held.	4 (4 health related training sessions held at the district/HSD)	4 (4 health related training sessions held at the district/HSD)
Number of outpatients that visited the Govt. health facilities.	32500 (32500 out patients visited 8 Government health facilities (Bullisa General Hospital, Bullisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	28008 (A total 28008 out patients visited 8 Government health facilities (Bullisa General Hospital, Bullisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))
No. of children immunized with Pentavalent vaccine	12500 (12500 children immunized with pentavalent vaccine in 8 health facilities (Bullisa General Hospital, Bullisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Bugoigo HC II, Kihungya HC II))	1194 (total of 1,194 children immunised with Pentavalent vaccine)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % of villages in the district with functional VHTs (125 villages))	98 (98% of villages have atleast one functional VHT member)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (500 deliveries conducted in Government health facilities (Bullisa General Hospital, Bullisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	502 (a total of 502 deliveries were conducted in public facilities for the reporting period)
% 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)	47 (47 percent of posts filled)
Non Standard Outputs:	NIL	facilities conducted outreaches for immunisation, health education, family planning, HCT
<i>Transfers to other govt. units (Current)</i>		18,399
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,057	18,399
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>18,057</b>	<b>18,399</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:		retention payments for a 4 stance VIP latrine at Butiaba paid, payments for four stance VIP latrine at Bugoigo paid
<i>Residential buildings (Depreciation)</i>		1,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	1,148
<i>Donor Dev't:</i>		0

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>5. Health</b>		
<b>Total</b>	<b>5,000</b>	<b>1,148</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	2 (1 Twin staff house construction at Biiso Health centre III completed)	1 (1 Twin staff house construction at Biiso Health centre III completed)
No of staff houses rehabilitated	0	0 (NIL)
Non Standard Outputs:		Launching of project works at Bugoigo-Butiaba subcounty, and supervision of project works at Buliisa General Hospital and Bugoigo
<i>Residential buildings (Depreciation)</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,982	6,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,982</b>	<b>6,000</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	(NIL)	0 (NIL)
No of staff houses constructed	2 (Construction of staff house at Buliisa General Hospital)	1 (One twin staff house at Bugoigo HC completed)
Non Standard Outputs:	NIL	monitoring of project works
<i>Residential buildings (Depreciation)</i>		26,447
<i>Work in progress</i>		2,010
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	28,457
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,000</b>	<b>28,457</b>
<b>Output: PRDP-Theatre construction and rehabilitation</b>		
No of theatres rehabilitated	1 (1 Theatre at Buliisa General Hospital renovated)	0 (NIL)
No of theatres constructed	1 (1 Theatre at Buliisa General Hospital renovated)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,250</b>	<b>0</b>



**Vote: 576** Buliisa District**2015/16 Quarter 4****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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**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	413 (3 Monthly salaries to 413 teachers in 31 UPE schools paid)	378 (3 Monthly salaries to 413 teachers in 31 UPE schools paid)
No. of qualified primary teachers	413 (413 primary school teachers who are qualified)	370 (370 primary school teachers who are qualified)
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		498,909
<i>Wage Rec't:</i>	475,937	498,909
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>475,937</b>	<b>498,909</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	31 (31 School Management Committees from all the 31 primary schools trained)	31 (31 School Management Committees from all the 31 primary schools trained)
Non Standard Outputs:	Nil	Nil
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,531	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,531</b>	<b>0</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	21039 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001)	21039 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001)
No. of student drop-outs	8 (8 Pupils dropping out of school)	7 (7 Pupils dropping out of school)
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 pupils sitting PLE	21039 (In all 31 UPE schools in the district)	1275 (1100 in all 31 UPE schools)
Non Standard Outputs:	Nil	Nil

**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

<i>Conditional transfers for Primary Education</i>		64,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,468	64,624
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>48,468</b>	<b>64,624</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of the District education office at Buliisa Distret Headquarters. Completed and the project commissioned.	Construction of the District education office at Buliisa Distret Headquarters completed.
<i>Non Residential buildings (Depreciation)</i>		76,039
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Feasibility Studies for Capital Works</i>		0
<i>Engineering and Design Studies &amp; Plans for capital works</i>		0
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	76,039
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,000</b>	<b>76,039</b>

**Output: Other Capital**

Non Standard Outputs:	Nil	2 Classroom block at Wanseko Annex completed.
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Work in progress</i>		12,959
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,595	12,959
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,595</b>	<b>12,959</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (Construction of a two classroom block at Walukuba Ps.complected)	0 (Completion of a two classroom block at Wanseko Annex Ps.)
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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)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	(Not planned)	0 (NIL)
Non Standard Outputs:	N/A	NIL
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,043	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,043</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	9 (Construction works completed Projects commissioned)	9 (2 and 5 stances vip latrine constructed at Nyamitete and 2 stance constructed at Paraa)
No. of latrine stances rehabilitated	0	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,250</b>	<b>0</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	1 (Construction of 1 twin staff house at Nyamukuta Ps.completed)	1 (Construction of 1 twin staff house at Paraa Ps.)
No. of teacher houses rehabilitated	(Not planned)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Residential buildings (Depreciation)</i>		16,137
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,564	16,137
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,564</b>	<b>16,137</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	36 (36 School desks procured and supplied to Primary School)	35 (36 School desks procured and supplied to Kijangi Primary School)
Non Standard Outputs:	Nil	Nil
<i>Finished goods</i>		0
<i>Wage Rec't:</i>		0

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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)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,070	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,070</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	500 (500 Students sitting O level)
No. of teaching and non teaching staff paid	40 (Salary paid to 40 staff of secondary schools)	28 (Salary paid to 28 staff of secondary schools)
No. of students passing O level	0	0 (Not yet sat UNEB)
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		63,619
<i>Wage Rec't:</i>	64,861	63,619
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,861</b>	<b>63,619</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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)	5986 (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	Nil
<i>Conditional transfers for Secondary Schools</i>		102,857
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	77,143	102,857
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>77,143</b>	<b>102,857</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>6. Education</b>		
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 Motor cycle repair and service (3 motorcycles)	12 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer repairs and services.
<i>General Staff Salaries</i>		10,015
<i>Allowances</i>		2,064
<i>Workshops and Seminars</i>		5,085
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		339
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Scholarships and related costs</i>		2,960
<i>Wage Rec't:</i>	8,235	10,015
<i>Non Wage Rec't:</i>	5,213	10,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,500	14
<b>Total</b>	<b>30,947</b>	<b>20,463</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	39 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)	39 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)
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 inspection reports provided to Council	1 (1 Quarterly Inspection report combining both primary and secondary schools inspected,submitted to Council)	5 (1 Quarterly Inspection report combining both primary and secondary schools inspected,submitted to Council)
No. of tertiary institutions inspected in quarter	(Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,888	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,888</b>	<b>0</b>

**Output: Sports Development services**

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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)
<b>6. Education</b>		
Non Standard Outputs:	Learners participate in MDD and Athletics competitions from school level through center and District up to National level.	Learners participate in National Kids Athletics in Masindi, after various encounters at center and school levels.
Workshops and Seminars		11,888
Wage Rec't:		
Non Wage Rec't:	2,500	11,888
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>11,888</b>

**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 8 staff paid, 6 Supervision visits conducted, Procurement of 3 reams of papers, 1 tonner, Maintenance of a computer and 2 printer, 750 ltrs of Fuel and lubricants	3 salaries to 8 staff paid, 6 Supervision visits conducted, Procurement of 10 reams of papers, 2 tonner, Maintenance of a computer and office, 450 ltrs of Fuel and lubricants
General Staff Salaries		11,008
Contract Staff Salaries (Incl. Casuals, Temporary)		2,400
Allowances		390
Computer supplies and Information Technology (IT)		690
Printing, Stationery, Photocopying and Binding		966
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		0
Travel inland		300
Fuel, Lubricants and Oils		1,200
Maintenance - Civil		1,180
Wage Rec't:	5,808	11,008
Non Wage Rec't:	4,863	7,126
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,670</b>	<b>18,134</b>

**Output: PRDP-Operation of District Roads Office**

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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)
<b>7a. Roads and Engineering</b>		
No. of Road user committees trained	1 (100ltrs of fuel purchased and Stationary)	1 (100ltrs of fuel purchased and allowances to staff paid)
No. of people employed in labour based works	7 (Sitin - Kinungya 6.6km)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,810
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,858	1,810
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,858</b>	<b>1,810</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	22 (22 kilometers of Buliisa Town Council roads maintained)	22 (22 kilometers of Buliisa Town Council roads maintained)
Non Standard Outputs:	1 Supervision and Monitoring vists made	1 Supervision and Monitoring vists made
<i>Conditional transfers for Road Maintenance</i>		21,610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	126,078	21,610
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>126,078</b>	<b>21,610</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	14 (Monitoring of works done)	0 (Monitoring of works done)
Non Standard Outputs:	Supervision and Monitoring made	Supervision and Monitoring made
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,480	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,480</b>	<b>0</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads	215 (Buliisa - Bugaana 10.7,	169 (uliisa - Bugaana 10.7,

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>7a. Roads and Engineering</b>		
routinely maintained	Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire-Bikongoro- Ngwedo 10.7, Kiryango- Kharatum-Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin-Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.and Kisiabi - Kijangi - Uribo 10.9km..)	Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire-Bikongoro- Ngwedo 10.7, Nyamasoga- itutwe 1.4, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Tangala - Kampala 4.4, Wanseko - Machison 6, Wanseko - Masaka- Katala 9.4, Wankende ls= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin,2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km.and Kisiabi - Kijangi - Uribo 10.9km..)
Length in Km of District roads periodically maintained	8 (Monitoring of works done)	8 (Monitoring of works done)
No. of bridges maintained	0 (Nil)	0 (Nil)
Non Standard Outputs:	2 Supervision and Monitoring visits made	3 Supervision and Monitoring visits made
<i>Conditional transfers for Road Maintenance</i>		61,003
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,151	61,003
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>54,151</b>	<b>61,003</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
No. of Bridges Repaired	0 (Nil)	0 (Nil)
Lengths in km of community access roads maintained	0 (Nil)	0 (Nil)
Length in Km of District roads maintained.	0 (Continuation of Sitin - Kihungya 6.6km)	0 (Continuation of Sitin - Kihungya 6.6km)
Non Standard Outputs:	Supervision and Monitoring made	Supervision and Monitoring made
<i>Conditional transfers for Road Maintenance</i>		11,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,816	11,175
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,816</b>	<b>11,175</b>
<b>3. Capital Purchases</b>		



**Vote: 576** Buliisa District**2015/16 Quarter 4****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****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair and Supervision works of motor vehicles (Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R) made	Repair and Supervision works of motor vehicles (Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020,) made
<i>Machinery and equipment</i>		8,452
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,296	8,452
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,296</b>	<b>8,452</b>

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

Non Standard Outputs:	Repair and Supervision works of Lg 0006 - 020, Ug 0485Z and Ug 2323R made	Repair and Supervision works of Ug 0485Z and Ug 3150R made
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		4,028
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,327	4,028
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,327</b>	<b>4,028</b>

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

Non Standard Outputs:	3 Salaries to 1 staff paid 3 reams of papers, 1 printer cartridge, 4 monthly bank charges paid. Cleaning of offices made O/M of vehicle and Motor cycle done consultations to the centre nmade	3 Salaries to 1 staff paid 3 reams of papers, 1 printer cartridge, 3 montly bank charges paid. Cleaning of offices made O/M of vehicle and done consultations to the centre made
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,580
<i>Allowances</i>		3,788

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>7b. Water</b>		
<i>Pension and Gratuity for Local Governments</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Property Expenses</i>		4,861
<i>Fuel, Lubricants and Oils</i>		2,056
<i>Maintenance - Vehicles</i>		5,098
<i>Wage Rec't:</i>	3,005	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,797	18,382
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,802</b>	<b>18,382</b>
<b>Output: Supervision, monitoring and coordination</b>		
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)	8 (7 mandatory public notices with financial information displayed at all sub counties and district headquarters)	0 (NIL)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 water supply and sanitation coordination meetings held at the district headquarters)	1 (1 water supply and sanitation coordination meetings held at the district headquarters)
No. of supervision visits during and after construction	6 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended)	6 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended)
No. of water points tested for quality	5 (5 water points tested for quality in 5 villages)	0 (NIL)
Non Standard Outputs:	Nil	14 Visits to drilling of bore holes 15 visits to drilling of bore holes 12 visits to Construction visits latrines and shallow wells 12 Visits to rehabilitation of boreholes
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		761
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,645	1,961
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,645</b>	<b>1,961</b>
<b>Output: Promotion of Community Based Management</b>		
No. Of Water User Committee	0 (Nil)	105 (105 Members of Water User Committees)

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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)
<b>7b. Water</b>		
members trained		members trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 Advocacy campaigns conducted.)	0 (NIL)
No. of water and Sanitation promotional events undertaken	0 (Nil)	0 (NIL)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (NIL)
No. of water user committees formed.	6 (Nil)	15 (water user committees formed are: Ngwedo s/c: Ngwedo sec school, Ajiigo, Avogera Ogengo, Kilyango Lower and Kibambura. Buliisa s/c: Kichoke Kihaguzi, Kataleba Nyabuzi, Waiga, Kigoya west and Kijangi Kikorwe. Kigwera s/c: Kilima Kansisi and Kirama Kabalwa.)
Non Standard Outputs:	Nil	NIL
<i>Allowances</i>		2,000
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		699
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,345	2,899
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,345</b>	<b>2,899</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	5 villages improving sanitation and hygiene in communities	NIL
<i>Allowances</i>		4,500
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>7,500</b>

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>7b. Water</b>		
<i>3. Capital Purchases</i>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Payment of retention for works executed in 2013/14 and 2014/2015 FY	NIL
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,603	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,603</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	2 (Commissioning done.)	2 (2 latrines of five stances constructed at bugoigo and Butiaba primary schools.)
Non Standard Outputs:	Supervision and Monitoring during construction made	Supervision and Monitoring during construction made
<i>Other Structures</i>		26,264
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	26,264
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,000</b>	<b>26,264</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)	0 ( 22 S/Wells rehabilitated)
No. of deep boreholes rehabilitated	(Works commissioned)	6 (6 boreholes to be rehabilitated in selective water points)
Non Standard Outputs:	Nil	NIL
<i>Other Fixed Assets (Depreciation)</i>		19,832
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,010	19,832
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,010</b>	<b>19,832</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Contract/proect completed)	0 (NIL)

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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)
<b>7b. Water</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(Not planned)	0 (NIL)
Non Standard Outputs:	Nil	NIL
<i>Other Fixed Assets (Depreciation)</i>		321,735
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,898	321,735
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>83,898</b>	<b>321,735</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	<b>1</b> (Extending water from Buliisa town council to Kityanga metres)	<b>300</b> (Extending water from Buliisa town council to Songalendu landing site 300 metres.)
Non Standard Outputs:	Nil	NIL
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**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 Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs,	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -airtime, motorcycle/vehicle repair, and SDAs,
<i>General Staff Salaries</i>		3,529
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

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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)
<b>8. Natural Resources</b>		
<i>Bank Charges and other Bank related costs</i>		171
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,005	3,529
<i>Non Wage Rec't:</i>	345	171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,350</b>	<b>3,700</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (one training on wetland protection in Kihungya)	1 (Trained sub county environment committees of Kihungya and Biiso At Biiso trading centre)
Non Standard Outputs:	2 community trainings in Biiso and Buliisa Sub counties	Trained sub county environment committees of Kihungya and Biiso At Biiso trading centre
<i>Allowances</i>		520
<i>Fuel, Lubricants and Oils</i>		89
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>609</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (one stakeholder agagement meeting on wetlands at ditriect)	0 (Nil)
Non Standard Outputs:	one stakeholder agagement meeting on wetlands at ditriect	Nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (1 environmental compliance visits in bugana)	1 (Carried wetland inspection visits in Butiaba and Buliisa Sub county)
Non Standard Outputs:	1 environmental compliance visits in bugana	Carried wetland inspection visits in Butiaba and Buliisa Sub county
<i>Allowances</i>		860
<i>Wage Rec't:</i>		

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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)
<b>8. Natural Resources</b>		
Non Wage Rec't:	500	860
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>860</b>

**Additional information required by the sector on quarterly Performance**

Reduction of Wetland Grant IPF in the next financial budget 2016/17 is likely to have major ramifications to the performance of the department. Its odoriferous.

**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 review and planning meetings held 1 quarterly reports compiled 1 supervision visits conducted 1 monitoring visits conducted Financing of 41 sub-projects under NUSAF done.	staff salaries paid 1 review planning meeting held 1 quarterly report compiled 1 supervision visit conducted 2 monitoring visits conducted 111.543 Million shllings paid out to support 12 youth groups (Kamandindi Youth Piggery, Berwoya Youth Grinding, Be
General Staff Salaries		14,501
Allowances		2,859
Printing, Stationery, Photocopying and Binding		6,500
Bank Charges and other Bank related costs		159
Information and communications technology (ICT)		70
Property Expenses		2,000
Fuel, Lubricants and Oils		1,769
Donations		111,543
Wage Rec't:	9,811	14,501
Non Wage Rec't:	433	10,067
Domestic Dev't:	250,000	114,833
Donor Dev't:		
<b>Total</b>	<b>260,244</b>	<b>139,401</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (Settling of abandoned children (3 cases))	8 (Followed up 8 neglected children)
Non Standard Outputs:	Settling of 50 family disputes Counselling 50 parents who are neglecting children. Counselling 5 children in conflict with the law	Counselling and guidance, stationary, fuel
Allowances		455

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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)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>Fuel, Lubricants and Oils</i>		138
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	843	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>843</b>	<b>680</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	500 (500 FAL learners trained)	0 (Nil)
Non Standard Outputs:	1 sensitisation meetings conducted 20 FAL instructors facilitated 1 supervisions visits made 1 radio talk shows conducted	Launching of new FAL classes, monitoring of FAL programmes, stationary and allowances
<i>Allowances</i>		983
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,093	1,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,093</b>	<b>1,333</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (10 Juveniles followed up and settled)	0 (No juvenile case handled)
Non Standard Outputs:	1 court sessions attended 1 monitoring visits for youth projects 1 Radio talk show held Stationery purchased. 1 district youth executive meeting held.	NIL
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	7 (7 Youth Councils (1 Youth Council per	0 (Nil)



**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	subcounty) supported.) 1 executive meetings held 1 council meeting held	Nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (No of assisted aids provided to the disabled)	1 (one group supported)
Non Standard Outputs:	1 disability council held 1 monitoring visit conducted 1 PWDs project supported with special grant	nil
Allowances		0
Workshops and Seminars		0
Donations		1,800
District Unconditional grants		0
Wage Rec't:		
Non Wage Rec't:	2,328	1,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,328</b>	<b>1,800</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	7 (7 women councils supported)	0 (Nil)
Non Standard Outputs:	N/A	Nil
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:	2 groups supported with CDD funding 8 groups supervised and monitored	No group supported in fourth quarter
Conditional transfers to LGDP		31

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,198	31
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,198</b>	<b>31</b>

**9. Community Based Services****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 4th quarter paid Stationary requirements for 4th quarter purchased 175 litres of fuel purchased Subsistence allowance for the quarter paid	Salary for 4th quarter paid, procurement of small office equipments done, submitted quarterly work plans to MFPED
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		1,142
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>General Staff Salaries</i>		8,526
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		920
<i>Fuel, Lubricants and Oils</i>		12
<i>Wage Rec't:</i>	5,318	8,526
<i>Non Wage Rec't:</i>	500	12
<i>Domestic Dev't:</i>	2,207	2,412
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,025</b>	<b>10,950</b>

**Output: District Planning**

No of Minutes of TPC meetings	0	3 (3 DTTPC held in the last quarter)
No of minutes of Council meetings with relevant resolutions	0	2 (2 council meetings held)
No of qualified staff in the Unit	2 (1 community/planning meeting held)	3 (Only two qualified personnel in the unit and one driver( District planner and Statistician))
Non Standard Outputs:	1 LLG review/planning meeting conducted	Nil
<i>Allowances</i>		500

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>10. Planning</b>		
<i>Computer supplies and Information Technology (IT)</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		54
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>574</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Continous data collection, compilation, analysis and dissemination	Continous data collection, preparation for statistical abstract
<i>Allowances</i>		400
<i>Bank Charges and other Bank related costs</i>		44
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>544</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Annual workplans formulated and submitted to relevant Ministries	Fomulation of budgets and annual workplans done
<i>Allowances</i>		500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>790</b>
<b>Output: Management Information Systems</b>		

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>10. Planning</b>		
Non Standard Outputs:	VHTs trained on use of Mobile VRS 5,000 short birth certificates printed and distributed	Nil
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	0
<b>Total</b>	<b>10,250</b>	<b>0</b>

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

Non Standard Outputs:	Monitoring and Evaluation of district projects and LLGs under different funding ie PAF, CDD, LGMSD, PRDP and WB conducted	Monitoring of District projects under PRDP, Establishing status of PRDP Projects, Submission of status reports on implementation of action plans, and 4th quarter reports for PRDP and LGMSD submitted to relevant ministries
<i>Allowances</i>		1,213
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		57
<i>Information and communications technology (ICT)</i>		300
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,375	4,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,375</b>	<b>4,420</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of district stores	Nil
<i>Non Residential buildings (Depreciation)</i>		0

**Vote: 576** Buliisa District**2015/16 Quarter 4****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)
<b>10. Planning</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,757	0
Donor Dev't:		0
<b>Total</b>	<b>18,757</b>	<b>0</b>

**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: -3 reams of duplicating paper -1 printer catriges -2 box files - 82counter books- - Training of staff - Vehicle maintenace - Facilitation of workshops/seminars	Salary paid to 2 staff members Purchased:asorted stationery
General Staff Salaries		4,365
Allowances		340
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		0
Wage Rec't:	4,431	4,365
Non Wage Rec't:	950	540
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,381</b>	<b>4,905</b>

**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	15/7/15 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)	15/4/16 (3rd quarter Internal audit report submitted to District Council, CAO, PAC and auditor generals office.)
Non Standard Outputs:	-Audit of the DLSP, PRDP,PAF,NUSAF and LGMSDactivities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. -Preparation compilation and submission of 4 quarterly Audit reports to council.	3 LLGs at Buliisa, Kigwera, Ngwedo 20 UPE Schools audited.

**Vote: 576** Buliisa District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs 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)
<b>11. Internal Audit</b>		
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,867	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,867</b>	<b>930</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	929,593	1,052,565
<i>Non Wage Rec't:</i>	570,811	570,811
<i>Domestic Dev't:</i>	732,826	732,826
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,387,023</b>	<b>2,387,023</b>

**Vote: 576** Buliisa District**2015/16 Quarter 4****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:	Staff salaries for a year paid CAO's trips (12) to Kampala on official duties facilitated, 8 workshops and seminars for CAO facilitated News papers and periodicals paid. Computer supplies and IT Procurement of legal services Cleaning of offices services, 2 computer tonners purchased 12 monthly bank charges paid 1 Photocopier tonner purchased 4 Subscriptions to ULGA paid Airtime for CAO purchased Airtime for DCAO purchased Office cleaned (12 months). Compound cleaned (12 months) National official days celebrated (3).	Nil	0	Nil
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***Expenditure***

211101 General Staff Salaries	<b>76,989</b>	67,889	88.2%
211103 Allowances	<b>7,545</b>	22,617	299.7%
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	400	N/A
221001 Advertising and Public Relations	<b>1,000</b>	1,450	145.0%
221002 Workshops and Seminars	<b>3,000</b>	6,885	229.5%
221007 Books, Periodicals & Newspapers	<b>1,300</b>	1,980	152.3%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	1,235	123.5%
221009 Welfare and Entertainment	<b>18,500</b>	9,695	52.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	9,974	498.7%
221012 Small Office Equipment	<b>1,200</b>	1,550	129.2%
221014 Bank Charges and other Bank related costs	<b>1,587</b>	1,102	69.4%
221017 Subscriptions	<b>6,000</b>	653	10.9%
222001 Telecommunications	<b>2,400</b>	1,695	70.6%
223001 Property Expenses	<b>10,000</b>	20,907	209.1%
223004 Guard and Security services	<b>2,000</b>	500	25.0%
223005 Electricity	<b>2,400</b>	1,853	77.2%

**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

223006 Water	600	810	135.0%	
225002 Consultancy Services- Long-term	10,000	5,100	51.0%	
226002 Licenses	0	2,340	N/A	
227001 Travel inland	8,000	7,299	91.2%	
227004 Fuel, Lubricants and Oils	24,000	27,822	115.9%	
	<i>Wage Rec't:</i> 76,989	<i>Wage Rec't:</i> 67,889	<i>Wage Rec't:</i> 88.2%	
	<i>Non Wage Rec't:</i> 103,133	<i>Non Wage Rec't:</i> 125,866	<i>Non Wage Rec't:</i> 122.0%	
	<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%	
	<b>Total 180,121</b>	<b>Total 193,755</b>	<b>Total 107.6%</b>	

**Output: Human Resource Management Services**

0 Nil

Non Standard Outputs:	Laptop Computer and an internet Modem for PPO purchased Procurement of Office Furniture done Field trips in staff inspection Mentoring of 7 LLGs staff conducted Staff performance appraised Deaths, Incapacity and funeral expenses paid 20 reams of paper purchased 2 printer cartridges purchased 2 tonner cartridges for photocopier purchased 120 identity cards purchased 40 new staff inducted. Procurement of photocopier Tonner for Human Resource	carry out data capture, update the payroll and effect payment of salaries. Submit performance contract reports and rewards and sanctions committee report to the relevant Ministries.
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**Expenditure**

211103 Allowances	3,000	20,443	681.4%	
221002 Workshops and Seminars	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	6,045	241.8%	
221014 Bank Charges and other Bank related costs	0	599	N/A	
227001 Travel inland	4,000	2,673	66.8%	
227004 Fuel, Lubricants and Oils	2,400	9,560	398.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 41,319	<i>Non Wage Rec't:</i> 250.4%	
	<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%	
	<b>Total 16,500</b>	<b>Total 41,319</b>	<b>Total 250.4%</b>	

**Output: Capacity Building for HLG**



**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

Availability and implementation of LG capacity building policy and plan	Yes (Carry out Needs Assesment for all Local Government staff)	yes (Capacity building plan and policy has been fully implemented)	#Error	Nil
No. (and type) of capacity building sessions undertaken	3 (3 Discretionary trainings conducted 5 staff facilitated for carrier development trainings)	6 (Induction training done for newly recruited staff, and facilitation for staff students done)	200.00	
Non Standard Outputs:	A study tour for technocrats and political leaders conducted	Nil		

*Expenditure*

211103 Allowances	<b>2,000</b>	4,872	243.6%
221003 Staff Training	<b>10,314</b>	9,290	90.1%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	900	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	904	N/A
221017 Subscriptions	<b>0</b>	1,800	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	2,272	N/A
282103 Scholarships and related costs	<b>0</b>	350	N/A
	<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> 2,636	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>18,684</b>	<i>Domestic Dev't:</i> 17,752	<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%
	<b>Total 18,684</b>	<b>Total 20,388</b>	<b>Total 109.1%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 (Follow up with MoPS and MoFPED to ensure timely clearance of the recruitment plan. for ecruitment of staff in critical position up to a level of at least 65%)	65 (Recruitment plan for 16/17 done)	100.00	Nil
Non Standard Outputs:	Mentoring of LLGs on programme implementation Supervision of UWA projects in 5 LLGs	Nil		

*Expenditure*

211103 Allowances	<b>6,000</b>	1,807	30.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	3,400	68.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>17,000</b>	<i>Non Wage Rec't:</i> 6,207	<i>Non Wage Rec't:</i> 36.5%
	<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%
	<b>Total 17,000</b>	<b>Total 6,207</b>	<b>Total 36.5%</b>

**Vote: 576** Buliisa District**2015/16 Quarter 4****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****Output: Records Management Services**

Non Standard Outputs:	Staff salary to 2 staff paid 2 filing Cabinets procured Records officer trips (12) facilitated 4 reams of paper procured Facilitation to postage of official correspondances	2 official corespondences submitted to line ministries	0	Nil
<i>Expenditure</i>				
211103 Allowances	<b>2,000</b>	1,441		72.1%
221014 Bank Charges and other Bank related costs	<b>0</b>	91		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 1,532	<i>Non Wage Rec't:</i>	30.6%
<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%
<b>Total</b>	<b>5,000</b>	<b>Total 1,532</b>	<b>Total</b>	<b>30.6%</b>

**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	1 (First phase construction of Butiaba Subcounty headquarters)	1 (First pahse completed)	100.00	Nil
No. of solar panels purchased and installed	0 (Nil)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	1 (Construction of an office block at Kigwera sub-county headquarters)	0 (Not planned)	.00	
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>100,911</b>	128,292		127.1%
<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>	<b>100,911</b>	<i>Domestic Dev't:</i> 128,292	<i>Domestic Dev't:</i>	127.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>100,911</b>	<b>Total 128,292</b>	<b>Total</b>	<b>127.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance**

**Vote: 576** Buliisa District**2015/16 Quarter 4****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****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report submitted.)	30/04/2016 (Fourth quarter OBT 2014/2015 performance report produced and submitted to the MOPFPED and Office of the Prime Minister.)	#Error	Inadequate staffing, lack of reliable transport and electricity hampers performance.
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Non Standard Outputs:	Salaries for all staff in the department paid Financial reports Prepared, annual budget estimates prepared and final accounts prepares. 4 Quarterly monitoring visits conducted 12 monthly Superviision and monitoring activities of the finance department conducted 6 Finance committee meetings attended, 3 steel cupboards procured 12 Monthly budget desk meetings conducted 4 Quarterly cash releases collected from MOPFPED	12 Monthly salaries for staff paid Final accounts for 2014/2015 produced and submitted to OAG and Accountant General. 4 Quarterly cash releases collected from MOPFPED 12 Monthly revenue meetings conducted. Third quarter OBT 2015/2016 performance repor
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**Expenditure**

211101 General Staff Salaries	<b>81,805</b>	62,112	75.9%
211103 Allowances	<b>10,300</b>	17,270	167.7%
221002 Workshops and Seminars	<b>5,000</b>	9,135	182.7%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	100	10.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,006</b>	2,112	105.3%
221012 Small Office Equipment	<b>2,000</b>	1,597	79.9%
221014 Bank Charges and other Bank related costs	<b>833</b>	811	97.3%
227001 Travel inland	<b>3,000</b>	3,250	108.3%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	10,338	86.2%
Wage Rec't:	<b>81,805</b>	Wage Rec't: 62,112	Wage Rec't: 75.9%
Non Wage Rec't:	<b>36,139</b>	Non Wage Rec't: 44,613	Non Wage Rec't: 123.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>117,945</b>	<b>Total 106,725</b>	<b>Total 90.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	25000000 (Amount of Local Service Tax (LST) collected in the district.)	42759532 (Amount of Local Service Tax (LST) collected in the district.during the quarter.)	171.04	Inadequate staffing, lack of reliable transport and
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

Value of Other Local Revenue Collections	480717845 (Value of other Local revenue collected in the district.)	483508298 (Value of other Local revenue apart from LST and LHT collected in the district in the first quarter)	100.58	electricity hampers performance.
Value of Hotel Tax Collected	18628500 (Amount of LHT collected in the district.)	8319038 (Amount of LHT collected in the district in the first quarter.)	44.66	
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	1 Tax education and sensitization meetings was held at Buliisa community centre. 3 Monthly revenue meetings held.		

*Expenditure*

221002 Workshops and Seminars	<b>6,000</b>	7,642	127.4%
211103 Allowances	<b>3,000</b>	3,646	121.5%
221009 Welfare and Entertainment	<b>500</b>	174	34.8%
221011 Printing, Stationery, Photocopying and Binding	<b>12,000</b>	12,822	106.9%
227004 Fuel, Lubricants and Oils	<b>3,600</b>	3,352	93.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>28,000</b>	<i>Non Wage Rec't:</i> 27,636	<i>Non Wage Rec't:</i> 98.7%
<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%
<b>Total</b>	<b>28,000</b>	<b>Total 27,636</b>	<b>Total 98.7%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Annual budget estimates for 2016/2017 produced, laid before council and approved.)	30/06/2016 (BFP for 2016/17 produced and submitted to MOFPED. Draft PC for 2016/17 produced and submitted to MOFPED. District budget for 2016/17 approved by Council.)	#Error	Inadequate staffing, lack of reliable transport and electricity hampers performance.
Date of Approval of the Annual Workplan to the Council	01/03/2016 (Annual work plan for 2016/17 approved by council)	01/03/2016 (Annual work plan for 2016/17 approved by council)	#Error	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

211103 Allowances	<b>5,000</b>	4,678	93.6%
221011 Printing, Stationery, Photocopying and Binding	<b>4,762</b>	3,361	70.6%

**Vote: 576** Buliisa District**2015/16 Quarter 4****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,762</b>	<i>Non Wage Rec't:</i>	8,039	<i>Non Wage Rec't:</i>	82.3%
<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%
<b>Total</b>	<b>9,762</b>	<b>Total</b>	<b>8,039</b>	<b>Total</b>	<b>82.3%</b>

**Output: LG Expenditure management Services**

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 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	All the accounting records in the district maintained up to date 4 Members of staff pursuing CPA were facilitated for training. Office equipment maintained in good condition.	0	Inadequate staffing, lack of reliable transport and electricity hampers performance.
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*Expenditure*

211103 Allowances	<b>8,000</b>	7,871	98.4%
221002 Workshops and Seminars	<b>5,000</b>	1,720	34.4%
221003 Staff Training	<b>2,000</b>	4,250	212.5%
221008 Computer supplies and Information Technology (IT)	<b>1,400</b>	1,020	72.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	3,350	111.7%
222001 Telecommunications	<b>960</b>	870	90.6%
222003 Information and communications technology (ICT)	<b>1,800</b>	1,740	96.7%
227004 Fuel, Lubricants and Oils	<b>4,800</b>	3,050	63.5%

**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,500</b>	<i>Non Wage Rec't:</i>	23,871	<i>Non Wage Rec't:</i>	80.9%
<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%
<b>Total</b>	<b>29,500</b>	<b>Total</b>	<b>23,871</b>	<b>Total</b>	<b>80.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/07/2015 (District final accounts for 2014/2015 produced and submitted to OAG)	06/05/2016 (District final accounts for 2014/2015 produced and submitted to OAG in Fort Portal and that of the Accountant General in Kampala. Nine Months District accounts for 2015/2016 produced and submitted to Accountant General)	#Error	Inadequate staffing, lack of reliable transport and electricity hampers performance.
Non Standard Outputs:	Financial statements prepared, Monthly and quarterly accountability reports prepared and submitted to relevant offices, Responses made to audit management letters	4th quarter 2014/15 1st, 2nd & 3rd quarter 2015/16 OBT reports produced and submitted to MOFPED 12 Monthly financial reports produced and submitted to council.		

*Expenditure*

211103 Allowances	<b>6,000</b>	5,414	90.2%		
221002 Workshops and Seminars	<b>3,000</b>	3,800	126.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	4,240	84.8%		
227004 Fuel, Lubricants and Oils	<b>4,800</b>	2,680	55.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,688</b>	<i>Non Wage Rec't:</i>	16,134	<i>Non Wage Rec't:</i>	81.9%
<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%
<b>Total</b>	<b>19,688</b>	<b>Total</b>	<b>16,134</b>	<b>Total</b>	<b>81.9%</b>

**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

**Vote: 576** Buliisa District**2015/16 Quarter 4****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:	Salary to clerk paid Pension and gratuity paid to retired civil servants including teachers Allowances to 12 councilors paid 6 Council meetings held Airtime for 1 CC paid 6 workshops/seminars attended Minutes and reports produced Relevant law books and acts of parliament purchased	12 month Salary to clerk paid Allowances to 12 councilors paid 2 Council meetings held airtime for 1 CC paid Minutes and reports produced, 65ltrs of fuel purchased and 3 month exgratia paid
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*Expenditure*

211101 General Staff Salaries	<b>7,145</b>	8,404	117.6%
211103 Allowances	<b>9,000</b>	41,751	463.9%
212102 Pension for General Civil Service	<b>146,406</b>	43,167	29.5%
212103 Pension for Teachers	<b>9,515</b>	66,272	696.5%
221009 Welfare and Entertainment	<b>500</b>	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	500	33.3%
221014 Bank Charges and other Bank related costs	<b>700</b>	900	128.5%
227001 Travel inland	<b>5,392</b>	230	4.3%
227004 Fuel, Lubricants and Oils	<b>4,800</b>	856	17.8%
Wage Rec't:	<b>7,145</b>	Wage Rec't: 8,404	Wage Rec't: 117.6%
Non Wage Rec't:	<b>196,114</b>	Non Wage Rec't: 153,776	Non Wage Rec't: 78.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>203,259</b>	<b>Total 162,180</b>	<b>Total 79.8%</b>

**Output: LG procurement management services**

0 nil

Non Standard Outputs:	Procurement plan compiled 6 Contract committee meetings held 6 Evaluation committee meetings held 12 monthly reports compiled 4 quarterly reports compiled Salaries and allowances for procurement officer paid ( 4 adverts) pressed in print media Stationary, printing and photocopying made Fuel lubricants and oil purchased Office equipments repaired	1 Procurement plan compiled 2 Contract committee meetings held 2 Evaluation committee meetings held 3 monthly reports compiled 1 quarterly reports compiled 3 month Salaries and
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*Expenditure*

211101 General Staff Salaries	<b>10,779</b>	7,822	72.6%
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

211103 Allowances	<b>3,400</b>	9,739	286.4%	
221001 Advertising and Public Relations	<b>0</b>	2,200	N/A	
221009 Welfare and Entertainment	<b>0</b>	640	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	5,839	973.2%	
227004 Fuel, Lubricants and Oils	<b>600</b>	257	42.8%	
Wage Rec't:	<b>10,779</b>	Wage Rec't: 7,822	Wage Rec't: 72.6%	
Non Wage Rec't:	<b>5,129</b>	Non Wage Rec't: 18,675	Non Wage Rec't: 364.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,908</b>	<b>Total 26,497</b>	<b>Total 166.6%</b>	

**Output: LG staff recruitment services**

0 nil

Non Standard Outputs:	12 C/man DSC and staff salaries paid. 6 DSC meetings held 1 Job adverts placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	3 month C/man DSC and staff salaries paid. 2 DSC meetings held Stationery, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired
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*Expenditure*

211101 General Staff Salaries	<b>37,657</b>	39,803	105.7%	
211103 Allowances	<b>10,000</b>	12,976	129.8%	
213004 Gratuity Expenses	<b>0</b>	2,880	N/A	
221001 Advertising and Public Relations	<b>0</b>	500	N/A	
221009 Welfare and Entertainment	<b>0</b>	930	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	930	93.0%	
222001 Telecommunications	<b>0</b>	350	N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	256	N/A	
Wage Rec't:	<b>37,657</b>	Wage Rec't: 39,803	Wage Rec't: 105.7%	
Non Wage Rec't:	<b>15,965</b>	Non Wage Rec't: 18,822	Non Wage Rec't: 117.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>53,622</b>	<b>Total 58,625</b>	<b>Total 109.3%</b>	

**Output: LG Land management services**

No. of Land board meetings	6 (6 board meetings, conducted)	4 (4board meetings, conducted)	66.67	nil
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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 land applications (registration, renewal, lease extensions) cleared	150 (150 Land applications from all the 7 LLGs are expected especially after the communities were mobilised using DLSP funding.)	27 (paid surveying and inspection for 2 plots of buliisa district paid sitting allowances paid for stationery)	18.00	
Non Standard Outputs:	4 quarterly reports produced ,2 verification visits conducted, stationery and fuel .procured	1 quarterly report produced 1 verification visitconducted, stationery and fuel .procured		

*Expenditure*

211103 Allowances	<b>6,000</b>	9,905	165.1%
221009 Welfare and Entertainment	<b>0</b>	160	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>371</b>	452	121.8%
222001 Telecommunications	<b>0</b>	900	N/A
227004 Fuel, Lubricants and Oils	<b>1,000</b>	153	15.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,371</b>	<i>Non Wage Rec't:</i> 11,570	<i>Non Wage Rec't:</i> 157.0%
<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%
<b>Total</b>	<b>7,371</b>	<b>Total 11,570</b>	<b>Total 157.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council.quartely.)	2 (1 PAC reports produced and submitted to council.quartely)	50.00	nil
No.of Auditor Generals queries reviewed per LG	2 (1 Auditor General's reports reviewed (1 for the district and 1 for the subcounties))	5 (5 Auditor general queries reviewed including for sub counties)	250.00	
Non Standard Outputs:	Reviewing 4 Internal Audit reports	Reviewing 1 Internal Audit reports		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>3,000</b>	290	9.7%
211103 Allowances	<b>5,000</b>	9,900	198.0%
221009 Welfare and Entertainment	<b>0</b>	1,260	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	2,050	205.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	93	N/A
222001 Telecommunications	<b>600</b>	1,100	183.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,986</b>	<i>Non Wage Rec't:</i> 14,693	<i>Non Wage Rec't:</i> 98.0%
<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%
<b>Total</b>	<b>14,986</b>	<b>Total 14,693</b>	<b>Total 98.0%</b>

**Output: LG Political and executive oversight**

**Vote: 576** Buliisa District**2015/16 Quarter 4****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:	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 16 Radio announcements made 4 talk shows carried out Vehicles (chairman and Vice) maintained 14 Kampala trips for C/man LC V conducted Airtime for 4 DEC members purchased 3000 litres of fuel lubricants and oil paid. 10 workshops/seminars attended by political leaders	3 DEC minutes produced 1 field reports produced 2 Monitoring visits by DEC carried out, 6 trips for C/man LC V conducted, Airtime for 5 DEC members purchased, 2500ltrs of fuel and lubricants purchased.	0	Nil
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*Expenditure*

211101 General Staff Salaries	<b>116,813</b>	110,905	94.9%
211103 Allowances	<b>52,333</b>	39,103	74.7%
221009 Welfare and Entertainment	<b>0</b>	2,056	N/A
222001 Telecommunications	<b>0</b>	2,580	N/A
227004 Fuel, Lubricants and Oils	<b>22,899</b>	24,444	106.7%
<i>Wage Rec't:</i>	<b>116,813</b>	<i>Wage Rec't:</i> 110,905	<i>Wage Rec't:</i> 94.9%
<i>Non Wage Rec't:</i>	<b>75,232</b>	<i>Non Wage Rec't:</i> 69,383	<i>Non Wage Rec't:</i> 92.2%
<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%
<b>Total</b>	<b>192,045</b>	<b>Total 180,288</b>	<b>Total 93.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 General purpose standing committee meetings held, 6 finance committee meetings conducted, Minutes and reports for committees produced	1 General purpose standing committee meetings held, 1 finance committee meetings conducted, Minutes and reports for committees produced	0	Nil
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*Expenditure*

211103 Allowances	<b>10,000</b>	5,535	55.4%
221009 Welfare and Entertainment	<b>0</b>	120	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i> 5,655	<i>Non Wage Rec't:</i> 37.7%
<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%
<b>Total</b>	<b>15,000</b>	<b>Total 5,655</b>	<b>Total 37.7%</b>

# Vote: 576 Buliisa District

# 2015/16 Quarter 4

## 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	0	72		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		72	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>72</b>	<b>Total</b>	<b>0.0%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Workplans & Budget and reports developed for all four Quarters and submitted to MAAIF- Entebbe- . Office operations and maintainence .Paying the staff salaries for all 12 months ,Holding Semi / Annual Review meetings, Purchasing Office Consumables,.Technical supervision and backstopping of activities in the field	Submission of all 4 Quarter Reports and to MAAIF- Entebbe & .11 staff salaries paid and 2,Technology review meetings held & Office operations and maintainence made. Technical supervision and backstopping of activities in the field was carried out (PRD	0	a) Inadequate funds and lack of well conditionedTransport equipments by staff. b) Staffing is the big problem.
<i>Expenditure</i>				
211101 General Staff Salaries	206,207	129,965		63.0%
211103 Allowances	3,600	4,889		135.8%
221002 Workshops and Seminars	3,800	2,253		59.3%
221012 Small Office Equipment	1,670	914		54.7%
221014 Bank Charges and other Bank related costs	930	262		28.1%
227001 Travel inland	2,000	356		17.8%

**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

227004 Fuel, Lubricants and Oils	<b>6,000</b>	3,769		62.8%
<i>Wage Rec't:</i>	<b>206,207</b>	<i>Wage Rec't:</i> 129,965	<i>Wage Rec't:</i>	63.0%
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i> 12,442	<i>Non Wage Rec't:</i>	69.1%
<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%
<b>Total</b>	<b>224,207</b>	<b>Total 142,407</b>	<b>Total</b>	<b>63.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned for due to inadequate funds)	0	a) Inadequate funds could not allow us to plan for plant marketing facilities.
Non Standard Outputs:	Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products made Agricultural statistics data collected Farmers mobilised on HIV mainstreaming in agricultural livelihood	Two Inspection, Certification and Quality assurance of Seeds agrochemicals and plants and plant products were made successfully by the DAO and also statistic on the following crops; beans, maize ground nuts oranges, coffee, banana and sweet potatoes, the		b) Inadequate funds and lack of well conditioned transport equipments by staff. c) Staffing is the big problem.

*Expenditure*

211103 Allowances	<b>500</b>	888		177.6%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	133		44.3%
227002 Travel abroad	<b>400</b>	400		100.0%
227004 Fuel, Lubricants and Oils	<b>700</b>	730		104.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,900</b>	<i>Non Wage Rec't:</i> 2,151	<i>Non Wage Rec't:</i>	113.2%
<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%
<b>Total</b>	<b>1,900</b>	<b>Total 2,151</b>	<b>Total</b>	<b>113.2%</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	Operation wealth creation facilitation (OWC)	The district also received 07 Boran bulls under OWC program. Visited were heifer project, Out of 27 heifers 7 produced and 3 have aborted and 2 have died & Oranges, coffee and cassava gardens were supervised OWC enterprises was done ;selection of	0	Inadequate funds from PMG, the project ( OWC) does not fund the field activities and office operation.
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*Expenditure*

211103 Allowances	<b>400</b>	804		201.0%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	80		40.0%
227004 Fuel, Lubricants and Oils	<b>400</b>	316		79.0%

**Vote: 576** Buliisa District**2015/16 Quarter 4****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>	<b>1,600</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	75.0%
<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%
<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>75.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2000 (Number of animals slaughtered in the 2 slaughter slabs in the district that is Biiso S/C and Buliisa T/C)	971 (Animals slaughtered in the 3 slaughter slabs in the district that is Biiso S/Cm Buliisa T/C and wanseko)	48.55	a) Inadequate funds to the vet. Section and lack of well conditioned Transport equipments by staff.
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	b) Staffing is the big problem only two(02) out of Nine(09).
No. of livestock vaccinated	120 (Operations.vaccination regime against Epidemics conducted in all the 7 sub-counties.)	100 (100 pets were vaccinated 04 cats 96 dogs areas were Kigwera,Ngwedo,Kihungya,Biiso,Butiaba,Buliisa and Buliisa Town Council)	83.33	C)lack of vaccines to vaccinate animals against epedermics
Non Standard Outputs:	-26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Animal Disease Surveillance, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations Construction of Cattle crush ibn Butiaba s/c and the Buliisa livestock market faced in Buliisa s/c in phases	26 inspections of livestock markets conducted Buliisa and Kigwera Sub-counties. -Live Animals movement control and certification, Diagnosis and Quality assurance. -Enforcement of Veterinary Regulations by livestock traders and livestock products handler		

*Expenditure*

211103 Allowances	<b>480</b>	1,040	216.7%
221011 Printing, Stationery, Photocopying and Binding	<b>227</b>	170	74.9%
227004 Fuel, Lubricants and Oils	<b>796</b>	360	45.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,503</b>	<i>Non Wage Rec't:</i>	1,720
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,503</b>	<b>Total</b>	<b>1,720</b>
			<b>Total</b>
			<b>114.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Inadequate funds and lack of well conditioned Transport equipments by staff.
No. of fish ponds stocked	0 (Not planned)	3 (3 Fish ponds have been stocked in the upper Buliisa with cat fish species ( Quantity 3451 Fingerlings) and 493.3 kg of feeds)	0	

**Vote: 576** Buliisa District**2015/16 Quarter 4****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	3 (Supervision of 3 existing fish ponds and 9 fish demonstration cages conducted)	3 (Supervision of 3 existing fish ponds and 9 fish demonstration cages were visited and sampling and documentation is on going)	100.00	
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Non Standard Outputs:	Monitoring ,Control and Surveillance on fishing done Fish Catch Date Collected	The nine landing sites all were supervised and the report is in the DFO 's office Monitoring ,Control and Surveillance on fishing and Fish Catch Date Collection were caaried out in two landing sites		
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*Expenditure*

211103 Allowances	<b>800</b>	1,056	132.0%
221011 Printing, Stationery, Photocopying and Binding	<b>340</b>	172	50.6%
227004 Fuel, Lubricants and Oils	<b>600</b>	284	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,740</b>	1,512	86.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,740</b>	<b>1,512</b>	<b>86.9%</b>

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

No. of tsetse traps deployed and maintained	3 (Community sensitised on the danger and control of the tsetsefly)	2 (Community was sentized /trained on tsetse control and management in Kigwera Sub county 120 farmers attended)	66.67	Technical supervision and backstopping of Apiculture Enterprise Development in Kihungya Sub county was done
Non Standard Outputs:	Supervised the activities in the apiary Enterprise	Technical supervision and backstopping of Apiculture Enterprise Development in Kihungya Sub county was done		

*Expenditure*

211103 Allowances	<b>680</b>	850	125.0%
221011 Printing, Stationery, Photocopying and Binding	<b>210</b>	100	47.6%
227004 Fuel, Lubricants and Oils	<b>600</b>	320	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,490</b>	1,270	85.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,490</b>	<b>1,270</b>	<b>85.2%</b>

*3. Capital Purchases***Output: Other Capital**

0	Inadequate fund the projects have to be
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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:	Fencing of of Buliisa Auction Market Construction of a cattle crush at Butiaba	Both projects phase one were completed now waiting for second phase implementation FY 2016/17 Launch of the fencing of livestock auction market in kijangi -Buliisa (PRDP) and cattle crush at Booma-Butiaba (PMG)sub counties was done. The Procurement pro		done in phases
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>38,460</b>	38,370	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>38,460</b>	38,370	99.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,460</b>	<b>38,370</b>	<b>99.8%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 (3 Groups assisted in registration)	4 (4 Groups were registered by registrar of co operative society)	133.33	Inadequate funding and lack of means of transport, and Staffing are problems in the sector
No. of cooperative groups mobilised for registration	5 (5 Groups mobilised for registration)	4 (4 Groups / SACCOs were registered by the Registrar of co-operative)	80.00	
No of cooperative groups supervised	11 (SACCOs & co-operative societies are supervised)	11 (Trained 12 women on how to establish backyard garden & their importance ,Radio talkshow on value addition, Market information and the prevailing market prices both in local and out side SACCOs & co-operative societies supervised and verification of weigh and measures done.)	100.00	

Non Standard Outputs: Nil N/A

*Expenditure*

211103 Allowances	<b>500</b>	393	78.6%
227004 Fuel, Lubricants and Oils	<b>300</b>	325	108.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,357</b>	718	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,357</b>	<b>718</b>	<b>52.9%</b>

**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**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**

0

Inadequate funds for office running (PHC-NWR).  
The district recently suffered a storm where a maternity ward, Staffhouse and VIP Latines at Butiaba HCIII were blown off and part of the walls also collapsed.



**Vote: 576** Buliisa District**2015/16 Quarter 4****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:	Salaries to 239 health workers paid, 1 Annual planning meetings held 20 reams of paper & other stationaries procured, 12 monthly DHT meetings held, 12 Administrative journeys conducted, 4 quarterly integrated support supervision visits to HSD and health units conducted, 1 orientation workshop for new health workers conducted, 1 staff training conducted, 2 rounds of sanitation campaign conducted, Routine servicing of computers carried out, 12 monthly purchase of air time for internet modem done, Submission of monthly & quarterly data to MOH done, 4 quarterly evaluation meetings to disseminate health data carried out, Training of the VHTs & Teachers for MDA against NTDs done, 2 rounds of MDA against NTDs in communities and schools conducted, 4 rounds of malaria quarterly review meetings held, 4 rounds of HIV/AIDS quarterly review meetings held, Facilitation of immunization outreaches done, 4 rounds of disease surveillance done, Vehicle maintenance done(double cabin and Ambulance) carried out.	A Total of 162 health workers paid salaries, DHT meetings held, immunisation campaigns for polio endgame held, HPV rollout, stationary procured, repaired motor vehicle, paid electricity bills, investigated abd controlled cholera outbreak in Songalendu vil		
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*Expenditure*

213002 Incapacity, death benefits and funeral expenses	<b>700</b>	655	93.6%
221002 Workshops and Seminars	<b>31,763</b>	127,590	401.7%
221007 Books, Periodicals & Newspapers	<b>600</b>	937	156.2%
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	770	64.2%
211101 General Staff Salaries	<b>859,338</b>	1,202,954	140.0%

**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

211103 Allowances	21,737	115,864	533.0%	
221011 Printing, Stationery, Photocopying and Binding	7,000	4,578	65.4%	
221014 Bank Charges and other Bank related costs	600	1,367	227.9%	
222001 Telecommunications	600	1,375	229.2%	
222003 Information and communications technology (ICT)	299	680	227.5%	
227001 Travel inland	39,000	7,835	20.1%	
227004 Fuel, Lubricants and Oils	19,000	23,926	125.9%	
228002 Maintenance - Vehicles	10,000	3,288	32.9%	
	<i>Wage Rec't:</i> 859,338	<i>Wage Rec't:</i> 1,202,954	<i>Wage Rec't:</i> 140.0%	
	<i>Non Wage Rec't:</i> 37,093	<i>Non Wage Rec't:</i> 158,371	<i>Non Wage Rec't:</i> 427.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 104,500	<i>Donor Dev't:</i> 130,494	<i>Donor Dev't:</i> 124.9%	
	<b>Total 1,000,931</b>	<b>Total 1,491,819</b>	<b>Total 149.0%</b>	

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	375 (375 VHTs from 125 villages trained)	375 (375 VHTs from 125 villages trained.)	100.00	HUMCs are expiring soon and the new ones will need re-orientation
No. of Health unit Management user committees trained	11 (Health unit management committee (HUMC) from 11 health facilities trained (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Kihungya HC II, Bugoigo HC II, Paraa HC II, Uganda Martyrs HC II, Marine Military HC II.)	11 (Health unit management committee (HUMC) from 11 health facilities trained (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III, Kigwera HC II, Kihungya HC II, Bugoigo HC II)	100.00	
Non Standard Outputs:	Monitoring of health services and projects undertaken.	monitoring and supervision of Health Units done		

*Expenditure*

221002 Workshops and Seminars	13,000	19,500	150.0%	
	<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> 13,000	<i>Domestic Dev't:</i> 19,500	<i>Domestic Dev't:</i> 150.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 13,000</b>	<b>Total 19,500</b>	<b>Total 150.0%</b>	

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	60 (60% of approved posts filled by trained health workers at Buliisa General Hospital)	22 (Cumulative of 22% of positions are filled at the General Hospital)	36.67	Limited supply of Drugs from NMS has contributed greatly to the performance. There is still low staffing level at the
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**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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 total outpatients that visited the District/ General Hospital(s).	30000 (30000 patients visited Buliisa General Hospital)	7606 (a cumulative of 7606 patients attended out patient services at Buliisa Gen Hospital)	25.35	general hospital due to limited wage bill. Inadequate accomodation for the staff
No. and proportion of deliveries in the District/General hospitals	360 (360 pregnant mothers delivered at Buliisa General Hospital)	122 (a cumulative total of 122 mothers delivered at Buliisa Gen Hospital)	33.89	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	600 (600 in-patients visited Buliisa General Hospital)	722 (A cumulative total of 722 patients received inpatients at Buliisa Gen Hospital)	120.33	

Non Standard Outputs:	Hospital Management 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,	Held Hospital Mngement Board Meetings, conducted outreaches, vehicle maintenance, bills and utilities, spraying for bats and procurement of ultrasound consumables		
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*Expenditure*

263317 Conditional transfers for District Hospitals	<b>42,010</b>	42,174	100.4%
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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>	<b>42,010</b>	<i>Non Wage Rec't:</i>	42,174	<i>Non Wage Rec't:</i>	100.4%
<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%
<b>Total</b>	<b>42,010</b>	<b>Total</b>	<b>42,174</b>	<b>Total</b>	<b>100.4%</b>

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

%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)	47 (A cumulative of 47 percent of posts filled)	72.31	Low staffing level, Hard to reach (Hard to stay), Limited Wage bills, Inadequate transport facilities.
Number of trained health workers in health centers	124 (124 health workers in the district trained in basic health care services i.e. DHO's office (6), Bullisa Gen. Hosp.(32), Bulliisa HC IV(32),Biiso HC III (10),Butiaba HC III(10), Avogera HC III(10), Kigwera HC II(5),Bugoiigo HC II(5), Kihungya HC II(5), Paraa HC II(3), Uganda Martyrs HC II(3), Marine Military HC II(3))	136 (a cumulative 136 staff have been trained in basic health care services, HIV/AIDS, records management, performance management)	109.68	
No.of trained health related training sessions held.	16 (16 health related training sessions held at the district/HSD)	16 (a cumulative total of 16 Health related training sessions held in the firds of HIV/AIDS, Adolescent support, HBB, M&E, performance management, Immunisation)	100.00	
Number of outpatients that visited the Govt. health facilities.	130000 (130000 out patients visited 8 Government health facilities (Bullisa General Hospital, Bulliisa HC IV,Biiso HC III,Butiaba HC III,Avogera HC III, Kigwera HC II,Bugoiigo HC II, Kihungya HC II))	99611 (A cumulative total of 99611 out patients visited 8 Government health facilities (Bullisa General Hospital, Bulliisa HC IV,Biiso HC III,Butiaba HC III,Avogera HC III, Kigwera HC II,Bugoiigo HC II, Kihungya HC II))	76.62	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (2000 deliveries conducted in Government health facilities (Bullisa General Hospital, Bulliisa HC IV, Biiso HC III,Butiaba HC III,Avogera HC III))	1554 (a cumulative total of 1554 deliveries were conducted in public facilities for the reporting period)	77.70	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % of villages in the district with functional VHTs (125 villages))	98 (98% of villages have atleast one functional VHT member)	103.16	

**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

No. of children immunized with Pentavalent vaccine	50000 (50000 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))	21068 ( a cumulative total of 21,068 children immunised with Pentavalent vaccine)	42.14	
Number of inpatients that visited the Govt. health facilities.	3000 (3000 In-patients visited the Government health facilities (Buliisa General Hospital, Buliisa HC IV, Biiso HC III, Butiaba HC III, Avogera HC III))	4363 (A cumulative total of 4363 patients were managed as inpatients in Buliisa Public Health Facilities)	145.43	
Non Standard Outputs:	NIL	facilities conducted outreaches for immunisation, health education, family planning, HCT		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>72,222</b>	70,515	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>72,222</b>	70,515	97.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,222</b>	<b>70,515</b>	<b>97.6%</b>

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	1 4-Stance VIP Latrine constructed at Bugoigo HCII	retention payments for a 4 stance VIP latrine at Butiaba paid, payments for four stance VIP latrine at Bugoigo paid	0	NA
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*Expenditure*

231002 Residential buildings (Depreciation)	<b>20,000</b>	26,537	132.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>20,000</b>	26,537	132.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>26,537</b>	<b>132.7%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned)	0 (NIL)	0	PHC Development funding was inadequate, thus payments for completed works
No of staff houses constructed	2 (1 Twin staff house construction at BIISO Health Centre III completed)	2 (2 in one staff house completed at Biiso Health centre III completed)	100.00	

**Vote: 576** Buliisa District**2015/16 Quarter 4****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:	Nil	Launching of project works at Bugoigo-Butiaba subcounty, and supervision of project works at Buliisa General Hospital and Bugoigo		delayed
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*Expenditure*

231002 Residential buildings (Depreciation)	<b>19,931</b>	15,090		75.7%
<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>	<b>19,931</b>	<i>Domestic Dev't:</i> 15,090	<i>Domestic Dev't:</i>	75.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,931</b>	<b>Total 15,090</b>	<b>Total</b>	<b>75.7%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	(NIL)	0 (NIL)	0	NA
No of staff houses constructed	2 (1Twin staff house construction at Buliisa General Hospital completed and 1Twin staff house constructed at Bugoigo HCII)	2 (one twin staff house at Buliisa Gen Hospital completed. One other twin staff house at Bugoigo HC completed)	100.00	
Non Standard Outputs:	NIL	training of project management committees at both sites, supervision and monitoring of civil works by the district leadership, Engineers, and project management committees		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>100,000</b>	98,507		98.5%
314202 Work in progress	<b>80,000</b>	74,134		92.7%
<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>	<b>180,000</b>	<i>Domestic Dev't:</i> 172,641	<i>Domestic Dev't:</i>	95.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>180,000</b>	<b>Total 172,641</b>	<b>Total</b>	<b>95.9%</b>

**Output: PRDP-Theatre construction and rehabilitation**

No of theatres constructed	0 (Not Planned)	0 (NIL)	0	NA
No of theatres rehabilitated	1 (1 Theatre at Buliisa General Hospital renovated)	0 (NIL)	.00	
Non Standard Outputs:	NIL	NIL		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>5,000</b>	4,724		94.5%
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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>	<b>5,000</b>	<i>Domestic Dev't:</i>	4,724	<i>Domestic Dev't:</i>	94.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,724</b>	<b>Total</b>	<b>94.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	413 (Payment of salary to 413 teachers in 31 UPE schools effected)	378 (3 Monthly salaries to 413 teachers in 31 UPE schools paid)	91.53	For about three Financial years now we are operating under capacity. Out of the existing ceiling of 457, we have only 378 recruited and working because our wage bill can only support this number according to the human resource department.
No. of qualified primary teachers	413 (No. of primary school teachers who are qualified)	370 (370 primary school teachers who are qualified)	89.59	
Non Standard Outputs:	Nil	Nil		

**Expenditure**

<b>211101 General Staff Salaries</b>	<b>1,903,749</b>	1,987,136	104.4%
<i>Wage Rec't:</i>	<b>1,903,749</b>	<i>Wage Rec't:</i> 1,987,136	<i>Wage Rec't:</i> 104.4%
<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>		<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%
<b>Total</b>	<b>1,903,749</b>	<b>Total</b> 1,987,136	<b>Total</b> 104.4%

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	31 (31 School Management Committees trained in financial management, contract management and administration)	31 (31 School Management Committees from all the 31 primary schools trained)	100.00	Nil
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Non Standard Outputs: Nil

Nil

**Expenditure**

<b>221002 Workshops and Seminars</b>	<b>18,123</b>	30,143	166.3%
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

<i>Wage Rec't:</i>	<b>0</b>	<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>	<b>18,123</b>	<i>Domestic Dev't:</i>	30,143	<i>Domestic Dev't:</i>	166.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,123</b>	<b>Total</b>	<b>30,143</b>	<b>Total</b>	<b>166.3%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	963 (In all 31 UPE schools in the district)	1275 (1100 in all 31 UPE schools)	132.40	Nil
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)	100.00	
No. of student drop-outs	30 (30 Pupils dropping out of school)	7 (7 Pupils dropping out of school)	23.33	
No. of pupils enrolled in UPE	21182 (Enrollment per S/C is as follows: Buliisa S/C - 3005 Buliisa T/C - 1873 Biiso S/C - 4152 Butiaba S/C - 3473 Kigwera S/C - 3218 Kihungya S/C - 2186 Ngwedo S/C - 3275)	21039 (Enrollment per S/C is as follows: Buliisa S/C - 4190 Buliisa T/C - 2312 Biiso S/C - 4302 Butiaba S/C - 3561 Kigwera S/C - 3229 Kihungya S/C - 2184 Ngwedo S/C - 3001)	99.32	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>193,872</b>	189,766	97.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>193,872</b>	<i>Non Wage Rec't:</i>	189,766	<i>Non Wage Rec't:</i>	97.9%
<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%
<b>Total</b>	<b>193,872</b>	<b>Total</b>	<b>189,766</b>	<b>Total</b>	<b>97.9%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of the District education office at Buliisa District Headquarters.	Construction of the District education office at Buliisa District Headquarters completed.	0	Construction of the District education office at Buliisa District Headquarters completed but not yet commissioned.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>300,000</b>	272,927	91.0%	
281501 Environment Impact Assessment for Capital Works	<b>0</b>	1,000	N/A	
281502 Feasibility Studies for Capital Works	<b>0</b>	5,000	N/A	



**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

281503 Engineering and Design Studies & Plans for capital works	0	2,067		N/A
281504 Monitoring, Supervision & Appraisal of capital works	0	13,515		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:	300,000	Domestic Dev't: 294,509	Domestic Dev't: 98.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>300,000</b>	<b>Total 294,509</b>	<b>Total 98.2%</b>	

**Output: Other Capital**

Non Standard Outputs:	Uncompleted projects for previous F/Y 2014/2015 completed	2 Classroom block at Wanseko Annex completed.	0	Nil
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	0	5,090		N/A
314202 Work in progress	98,380	109,262		111.1%
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:	98,380	Domestic Dev't: 114,352	Domestic Dev't: 116.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>98,380</b>	<b>Total 114,352</b>	<b>Total 116.2%</b>	

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Completion of a two classroom block at Wanseko Annex Ps.)	0 (Completion of a two classroom block at Wanseko Annex Ps.)	.00	NIL
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (NIL)	0	
Non Standard Outputs:	N/A	NIL		

*Expenditure*

231001 Non Residential buildings (Depreciation)	20,172	16,912		83.8%
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:	20,172	Domestic Dev't: 16,912	Domestic Dev't: 83.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,172</b>	<b>Total 16,912</b>	<b>Total 83.8%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (Nil)	0	Nil
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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 latrine stances constructed	9 (1 5-Stance VIP Latrine constructed at Nyamitete Primary School 1 2-Stance VIP Latrine constructed at Nyamitete Primary School 1 2-Stance VIP Latrine constructed at Paraa Primary School)	9 (2 and 5 stances vip latrine constructed at Nyamitete and 2 stance constructed at Paraa)	100.00	
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Non Standard Outputs:

Nil

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>49,000</b>	44,817	91.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>49,000</b>	44,817	91.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>49,000</b>	<b>44,817</b>	<b>91.5%</b>	

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not planned)	0 (Nil)	0	Nil
No. of teacher houses constructed	2 (Construction of 1 twin staff house at Paraa Ps.)	1 (Construction of 1 twin staff house at Paraa Ps.)	50.00	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>106,254</b>	94,688	89.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>106,254</b>	94,688	89.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>106,254</b>	<b>94,688</b>	<b>89.1%</b>	

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	36 (32 Desks, 2 tables and 2 office chairs procured and supplied to Kijangi Primary School)	35 (36 School desks procured and supplied to Kijangi Primary School)	97.22	Nil
Non Standard Outputs:	Nil	Nil		

*Expenditure*

314203 Finished goods	<b>8,280</b>	4,773	57.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>8,280</b>	4,773	57.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,280</b>	<b>4,773</b>	<b>57.6%</b>	

**Vote: 576** Buliisa District**2015/16 Quarter 4****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****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	( )	500 (500 Students sitting O level)	0	Nil
No. of students passing O level	( )	0 (Not yet sat UNEB)	0	
No. of teaching and non teaching staff paid	40 (Salary paid to 40 staff of secondary schools)	28 (Salary paid to 28 staff of secondary schools)	70.00	
Non Standard Outputs:		Nil		

**Expenditure**

211101 General Staff Salaries	<b>259,442</b>	262,745	101.3%
Wage Rec't:	<b>259,442</b>	262,745	101.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>259,442</b>	<b>262,745</b>	<b>101.3%</b>

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

No. of students enrolled in USE	1993 (USE funds transferred to all beneficiary Secondary schools throughout the district Mukitale Foundation 438 Biiso War Memorial S.S 578 Bugungu S.S 329 Uganda Martyrs S.S 412 Butiaba Seed 236)	5986 (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)	300.35	Nil
Non Standard Outputs:	Nil	Nil		

**Expenditure**

263319 Conditional transfers for Secondary Schools	<b>308,571</b>	308,571	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>308,571</b>	308,571	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>308,571</b>	<b>308,571</b>	<b>100.0%</b>

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

0 Nil

**Vote: 576** Buliisa District**2015/16 Quarter 4****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 he sub-counties of Buliisa, Ngwedo, Butiaba, Biiso and Kihungya	12 Monthly salaries paid to education staff Annual stationary requirements, 750 litres of fuel for field activities Allowances for 3 staff paid Annual computer repairs and services.
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*Expenditure*

211101 General Staff Salaries	<b>32,939</b>	40,059	121.6%
211103 Allowances	<b>13,000</b>	11,465	88.2%
221002 Workshops and Seminars	<b>50,000</b>	49,922	99.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,926	128.4%
221014 Bank Charges and other Bank related costs	<b>987</b>	870	88.1%
227001 Travel inland	<b>163</b>	4,925	3012.6%
227004 Fuel, Lubricants and Oils	<b>17,200</b>	4,656	27.1%
282103 Scholarships and related costs	<b>6,000</b>	5,910	98.5%
<i>Wage Rec't:</i>	<b>32,939</b>	<i>Wage Rec't:</i> 40,059	<i>Wage Rec't:</i> 121.6%
<i>Non Wage Rec't:</i>	<b>20,850</b>	<i>Non Wage Rec't:</i> 40,892	<i>Non Wage Rec't:</i> 196.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>70,000</b>	<i>Donor Dev't:</i> 38,781	<i>Donor Dev't:</i> 55.4%
<b>Total</b>	<b>123,789</b>	<b>Total</b> 119,732	<b>Total</b> 96.7%

**Output: Monitoring and Supervision of Primary & secondary Education**

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)	100.00	Nil
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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 tertiary institutions inspected in quarter	0 (No tertiary institution in Buliisa District)	0 (Nil)	0	
No. of inspection reports provided to Council	4 (4 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council)	5 (1 Quarterly Inspection report combining both primary and secondary schools inspected, submitted to Council)	125.00	
No. of primary schools inspected in quarter	39 (32 UPE schools, 4 community P/S and 3 private primary schools inspected)	39 (31 UPE schools, 4 community P/S and 3 private primary schools inspected)	100.00	
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				
227001 Travel inland	<b>0</b>	1,724		N/A
227004 Fuel, Lubricants and Oils	<b>4,500</b>	5,855		130.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Sports Development services**

Non Standard Outputs:	Learners participate in MDD, Ball games and Athletics competitions from school level through center and District up to National level.	Learners participate in National Kids Athletics in Masindi, after various encounters at center and school levels.	0	The Department is overwhelmed by so many activities like those tagged to co-curricular activities yet they are not well or deliberately funded.
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*Expenditure*

221002 Workshops and Seminars	<b>8,000</b>	11,888		148.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 576** Buliisa District**2015/16 Quarter 4****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: Operation of District Roads Office**

Non Standard Outputs:	12 salaries to 8 staff paid, 24 Supervision visits conducted, Procurement of 12 reams of papers, 4 tonner, 2 parkets of markers, Maintenance of a computer and 2 printer, 3000 ltrs of Fuel and lubricants	12 salaries to 8 staff paid, 16 Supervision visits conducted, Procurement of 13 reams of papers, 4 tonner, 2 parkets of markers, one parket of pens, Maintenance of a computer, 2 printer and office, 3000 ltrs of Fuel and lubricants	0	Nil
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*Expenditure*

211101 General Staff Salaries	23,230	30,804	132.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	9,600	100.0%
211103 Allowances	1,250	390	31.2%
221008 Computer supplies and Information Technology (IT)	800	690	86.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	966	80.5%
221014 Bank Charges and other Bank related costs	200	115	57.5%
222003 Information and communications technology (ICT)	600	145	24.2%
227001 Travel inland	1,000	1,020	102.0%
227004 Fuel, Lubricants and Oils	4,800	4,800	100.0%
228001 Maintenance - Civil	0	1,180	N/A
Wage Rec't:	23,230	30,804	132.6%
Non Wage Rec't:	19,450	18,906	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,680</b>	<b>49,710</b>	<b>116.5%</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	1 (One road user committes trained. 600ltrs of fuel purchased and Stationary)	1 (One road user committes trained. 1200ltrs of fuel purchased. Stationary and allowancies to staff paid,)	100.00	Nil
No. of people employed in labour based works	7 (No of people in One road committee)	7 (7 people trained on the committee of sitin - Kihungya road)	100.00	
Non Standard Outputs:	Nil	Nil		
<i>Expenditure</i>				
211103 Allowances	2,000	2,158	107.9%	
221011 Printing, Stationery, Photocopying and Binding	930	571	61.4%	
227001 Travel inland	2,000	1,810	90.5%	
227004 Fuel, Lubricants and Oils	2,500	2,900	116.0%	

**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

<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>	<b>7,430</b>	<i>Domestic Dev't:</i>	7,439	<i>Domestic Dev't:</i>	100.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,430</b>	<b>Total</b>	<b>7,439</b>	<b>Total</b>	<b>100.1%</b>

*2. Lower Level Services***Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	22 (tc roads maintained and 1km upgradead to bitumen)	22 (22 kilometers of Buliisa Town Council roads maintained)	100.00	Nil
Non Standard Outputs:	Supervision and Monitering vists made	1 Supervision and Monitering vists made		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>504,313</b>	71,848	14.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>504,313</b>	<i>Non Wage Rec't:</i>	71,848	<i>Non Wage Rec't:</i>	14.2%
<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%
<b>Total</b>	<b>504,313</b>	<b>Total</b>	<b>71,848</b>	<b>Total</b>	<b>14.2%</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	14 (Uribo - Nyamitete, Sambya - Kijangi, Kampala - Bubwe, Kisansya - Bikongoro, Kimbeni - Nyalwera and Walukuba -Butiaba seed sec school)	14 (Uribo - Nyamitete, Sambya - Kijangi, Kampala - Bubwe, Kisansya - Bikongoro, Kimbeni - Nyalwera and Walukuba -Butiaba seed sec school)	100.00	Nil
Non Standard Outputs:	Supervision and Monitering made	Supervision and Monitering made		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>33,920</b>	33,920	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>33,920</b>	<i>Non Wage Rec't:</i>	33,920	<i>Non Wage Rec't:</i>	100.0%
<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%
<b>Total</b>	<b>33,920</b>	<b>Total</b>	<b>33,920</b>	<b>Total</b>	<b>100.0%</b>

**Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	8 (Biiso - Nyeramya - Waaki 8,3km)	8 (Monitering of works done)	100.00	Nil
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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	215 (Wanseko - Ngwedo 21.2, Buliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Bugoigo - Sonsio 3.9, Tangala - Kampala 4.4 and Booma - Tatai - Waaki Bridge 3, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Booma - Walukuba - Sonsio 10.7, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin, 2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km. and Kisiabi - Kijangi - Uribo 10.9km.)	207 (uliisa - Bugaana 10.7, Kiryangoi - Mubako 6.6, Sitini - Kihungya 6.6, Musiizi - Kalengeija 6.6, Biiso - Nyeramya - Waaki 8.3, Kisiabi - Kabolwa 9.3, Kasenyi - Avogera 8.4, Kahemura - Garasoya 3, Kagera - Kimbeni 3.5, Katumba - Kampala - Biiso 4.8, Ndandamire- Bikongoro- Ngwedo 10.7, Kiryango- Kharatum- Kamandindi 5.6, Nyamasoga- itutwe 1.4, Sitin- Kayanja- Busingiro 3.8, Sitin- itambiro- udukuru 3, Kisomere- Ngwedo 6.8, Kisiabi - Kijangi - Uribo 10.7, Ngazi - Kabolwa 4.8, Walukuba - Main 1.8, Nyamukuta - Main 1.2, Tangala - Kampala 4.4, Wanseko - Machison 18.6, Wanseko - Masaka- Katala 9.4, Wankende Is= Kigwera sw 3, Kijangi - Kijumbya - Kakora 15.5, Kayanja - Akim - Garasoya 3.8, Victor - Kahenura - Kayongo - Sitin, 2.7, Angolyero - Akolo - Garasoya 2.6 and St Marys ps - Kalengeija ps - Bubwe 5.2km. and Kisiabi - Kijangi - Uribo 10.9km.)	96.28	
No. of bridges maintained	0 (Not planned)	0 (Nil)	0	
Non Standard Outputs:	Supervision and Monitoring made	8 Supervision and Monitoring visits made		

**Expenditure**

263312 Conditional transfers for Road Maintenance	<b>216,603</b>	129,955	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>216,603</b>	129,955	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>216,603</b>	<b>129,955</b>	<b>60.0%</b>

**Output: PRDP-District and Community Access Road Maintenance**



**Vote: 576** Buliisa District**2015/16 Quarter 4****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 maintained.	7 (Sitin - Kihungya 6.6km)	7 (Sitin - Kihungya 6.6km)	100.00	Nil
Lengths in km of community access roads maintained	0 (Not planned)	0 (Nil)	0	
No. of Bridges Repaired	0 (Not planned)	0 (Nil)	0	
Non Standard Outputs:	Supervision and Monitoring made	Supervision and Monitoring made		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>71,264</b>	71,255	100.0%	
	<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> <b>71,264</b>	<i>Domestic Dev't:</i> 71,255	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 71,264</b>	<b>Total 71,255</b>	<b>Total 100.0%</b>	

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	repair and Supervision works of Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R made	Repair and Supervision works of motor vehicles (Lg 0001 - 020, Lg 0002 - 020, Lg 0003 - 020, Lg 0004 - 20 and Ug 2931R) made	0	Nil
<i>Expenditure</i>				
231005 Machinery and equipment	<b>89,182</b>	50,408	56.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>89,182</b>	<i>Non Wage Rec't:</i> 50,408	<i>Non Wage Rec't:</i> 56.5%	
	<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%	
	<b>Total 89,182</b>	<b>Total 50,408</b>	<b>Total 56.5%</b>	

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

Non Standard Outputs:	Repair and Supervision works of Lg 0006 - 020, Ug 0485Z and Ug 2323R made	Repair and Supervision works of Lg 0006 - 020, Lg 0007 - 020, Ug 0485Z and Ug 3150R made	0	In adequate funds
<i>Expenditure</i>				
211103 Allowances	<b>1,590</b>	390	24.5%	
227001 Travel inland	<b>1,610</b>	100	6.2%	
228002 Maintenance - Vehicles	<b>36,567</b>	20,212	55.3%	

**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>41,307</b>	<i>Non Wage Rec't:</i>	20,702	<i>Non Wage Rec't:</i>	50.1%
<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%
<b>Total</b>	<b>41,307</b>	<b>Total</b>	<b>20,702</b>	<b>Total</b>	<b>50.1%</b>

**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 NIL

Non Standard Outputs:	general salaries paid 12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle done - 1 camera & 1 modem purchased - 9 office chairs procured - 2 office trays - consultations to the centre made	general salaries paid 12 Salaries to 1 staff paid - 14 reams of papers, - 4 printer cartridges, - 2 dozens of pen and pencils, - 1 dozen of note books, - 12 montly bank charges paid. - Cleaning of offices made - O/M of vehicle and Motor cycle d
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*Expenditure*

211101 General Staff Salaries	<b>12,021</b>	0	0.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>10,159</b>	7,740	76.2%
211103 Allowances	<b>4,558</b>	8,819	193.5%
212105 Pension and Gratuity for Local Governments	<b>0</b>	1,935	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,272</b>	1,828	143.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	367	N/A
222001 Telecommunications	<b>1,000</b>	400	40.0%
223001 Property Expenses	<b>3,000</b>	6,041	201.4%
227004 Fuel, Lubricants and Oils	<b>11,300</b>	7,462	66.0%

**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

228002 Maintenance - Vehicles	<b>11,400</b>	9,511	83.4%	
Wage Rec't:	<b>12,021</b>	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:	<b>43,189</b>	Domestic Dev't: 49,582	Domestic Dev't: 114.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>55,210</b>	<b>Total 49,582</b>	<b>Total 89.8%</b>	

**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)	0	Transport, the old Hilux procured in fy 2007/8 is grounded
No. of supervision visits during and after construction	24 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended)	24 (Supervision carried out in Ngwedo, Kigwera, Kihungya and Buliisa Sub counties where water points will be and rehabilitated and piped water extended)	100.00	
No. of water points tested for quality	20 (20 water points tested for quality in 20 villages)	0 (NIL)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (7 mandatory public notices with financial information displayed at all sub counties and district headquarters)	8 (7 mandatory public notices with financial information displayed at all sub counties and district headquarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 water supply and sanitation coordination meetings held at the district headquarters)	4 (4 water supply and sanitation coordination meetings held at the district headquarters)	100.00	
Non Standard Outputs:	14 Visits to drilling of bore holes 15 visits to drilling of bore holes 12 visits to Construction visits to shallow wells 12 Visits to rehabilitation of boreholes	14 Visits to drilling of bore holes 15 visits to drilling of bore holes 12 visits to Construction visits to shallow wells 12 Visits to rehabilitation of boreholes		

**Expenditure**

211103 Allowances	<b>3,828</b>	10,335	270.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,750</b>	1,585	90.6%	
227004 Fuel, Lubricants and Oils	<b>5,000</b>	4,959	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:	<b>10,578</b>	Domestic Dev't: 16,878	Domestic Dev't: 159.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,578</b>	<b>Total 16,878</b>	<b>Total 159.6%</b>	

**Output: Promotion of Community Based Management**

No. Of Water User Committee members	462 (along the piped scheme pipeline)	602 (602 Members of Water User Committees members)	130.30	NIL
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

trained		trained)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)	0	
No. of water and Sanitation promotional events undertaken	2 (butiaba and buliisa)	2 (NIL)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (7 Advocacy campaigns, 1 Placement of radio spot messages 1 Radio talk show 2 Drama shows)	11 (7 Advocacy campaigns, 1 Placement of radio spot messages 1 Radio talk show 2 Drama shows)	100.00	
No. of water user committees formed.	6 (along the piped scheme pipeline)	86 (water user committees formed are: Ngwedo s/c: Ngwedo sec school, Ajiigo, Avogera Ogengo, Kilyango Lower and Kibambura. Buliisa s/c: Kichoke Kihaguzi, Kataleba Nyabuzi, Waiga, Kigoya west and Kijangi Kikorwe. Kigwera s/c: Kilima Kansisi and Kirama Kabalwa.)	1433.33	
Non Standard Outputs:	NIL	NIL		
<i>Expenditure</i>				
211103 Allowances	25,000	31,304	125.2%	
221001 Advertising and Public Relations	2,500	1,928	77.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,467	123.4%	
227004 Fuel, Lubricants and Oils	10,000	8,616	86.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	44,315	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>44,315</b>	<b>Total</b>
				<b>107.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	20 villages improving sanitation and hygiene in communities triggered. 1 sanitation week activity done	20 villages improving sanitation and hygiene in communities triggered. 1 sanitation week activity done	0	NIL
<i>Expenditure</i>				
211103 Allowances	12,000	18,046	150.4%	
221002 Workshops and Seminars	0	1,305	N/A	

**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

221011 Printing, Stationery, Photocopying and Binding	1,000	935	93.5%	
222001 Telecommunications	1,000	150	15.0%	
227004 Fuel, Lubricants and Oils	1,000	5,631	563.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 26,067	<i>Non Wage Rec't:</i> 118.5%	
<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%	
<b>Total</b>	<b>22,000</b>	<b>Total 26,067</b>	<b>Total 118.5%</b>	

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Payment of retention for works executed in 2013/14 and 2014/2015 FY	Payment of retention for works executed in 2013/14 and 2014/2015 FY	0	NIL
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	0	3,556	N/A	
312104 Other Structures	18,410	11,068	60.1%	
<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>	18,410	<i>Domestic Dev't:</i> 11,068	<i>Domestic Dev't:</i> 60.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>18,410</b>	<b>Total 11,068</b>	<b>Total 60.1%</b>	

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (2 latrines of five stances constructed at bugoigo and Butiaba primary schools.)	2 (2 latrines of five stances constructed at bugoigo and Butiaba primary schools.)	100.00	NIL
Non Standard Outputs:	Supervision and Monitoring during construction made	Supervision and Monitoring during construction made		

*Expenditure*

312104 Other Structures	48,000	45,447	94.7%	
<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>	48,000	<i>Domestic Dev't:</i> 45,447	<i>Domestic Dev't:</i> 94.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>48,000</b>	<b>Total 45,447</b>	<b>Total 94.7%</b>	

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	( )	15 (15 boreholes to be rehabilitated in selective water points)	0	NIL
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

No. of deep boreholes drilled (hand pump, motorised)	15 (15 boreholes to be rehabilitated in selective water points 22 S/Wells rehabilitated)	22 (15 boreholes to be rehabilitated in selective water points 22 S/Wells rehabilitated)	146.67	
Non Standard Outputs:		NIL		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>60,040</b>	68,163	113.5%	
	<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> <b>60,040</b>	<i>Domestic Dev't:</i> 68,163	<i>Domestic Dev't:</i> 113.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 60,040</b>	<b>Total 68,163</b>	<b>Total 113.5%</b>	

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (NIL)	0	NIL
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Wanseko piped water scheme extended)	0 (NIL)	.00	
Non Standard Outputs:	NIL	NIL		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>335,590</b>	321,735	95.9%	
	<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> <b>335,590</b>	<i>Domestic Dev't:</i> 321,735	<i>Domestic Dev't:</i> 95.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 335,590</b>	<b>Total 321,735</b>	<b>Total 95.9%</b>	

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	1 (Extending water from Buliisa town council to Songalendu landing site 300 metres.)	0 (Extending water from Buliisa town council to Songalendu landing site 300 metres.)	.00	NIL
Non Standard Outputs:	Nil	NIL		
<i>Expenditure</i>				
211103 Allowances	<b>500</b>	1,500	300.0%	
227001 Travel inland	<b>1,100</b>	500	45.5%	
228004 Maintenance – Other	<b>6,000</b>	2,000	33.3%	

**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**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>	<b>8,000</b>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	50.0%
<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%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>50.0%</b>

**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**

0 NA

Non Standard Outputs:	Timely payment of Staff salaries -Facilitation of District Natural Resources Office -computer repairs -aitrtime, motorcycle/vehicle repair, and SDAs, announcements,	Timely payment of Staff salaries -Facilitation of District Natural Resources Office
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*Expenditure*

211101 General Staff Salaries	<b>12,021</b>	13,769	114.5%
211103 Allowances	<b>500</b>	810	162.0%
221011 Printing, Stationery, Photocopying and Binding	<b>381</b>	166	43.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	621	N/A
227004 Fuel, Lubricants and Oils	<b>500</b>	185	37.0%
<i>Wage Rec't:</i>	<b>12,021</b>	<i>Wage Rec't:</i> 13,769	<i>Wage Rec't:</i> 114.5%
<i>Non Wage Rec't:</i>	<b>1,381</b>	<i>Non Wage Rec't:</i> 1,782	<i>Non Wage Rec't:</i> 129.1%
<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%
<b>Total</b>	<b>13,401</b>	<b>Total</b> 15,551	<b>Total</b> 116.0%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (2 community trainings in Biiso and Buliisa Sub counties)	1 (Trained sub county environment committees of Kihungya and Biiso At Biiso trading centre)	50.00	only wto sub counties were considered due to limited funding
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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: 2 community trainings in Biiso and Buliisa Sub counties  
Trained sub county environment committees of Kihungya and Biiso At Biiso trading centre

*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	675	67.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,675	<i>Non Wage Rec't:</i> 83.8%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total 1,675</b>	<b>Total 83.8%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 1 (one stakeholder agagement meeting on wetlands at ditrict) 0 (Nil) .00 only one training was conducted due to limited funds

Non Standard Outputs: one stakeholder agagement meeting on wetlands at ditrict Nil

*Expenditure*

211103 Allowances	<b>200</b>	1,100	550.0%
221002 Workshops and Seminars	<b>800</b>	700	87.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 180.0%
<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%
<b>Total</b>	<b>1,000</b>	<b>Total 1,800</b>	<b>Total 180.0%</b>

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

No. of monitoring and compliance surveys undertaken 4 (4 environmental compliance visits in biiso, kihungya and wanseko and bugana) 1 (Carried wetland inspection visits in Butiaba and Buliisa Sub county) 25.00 a wetland buffer maps was produced as the main output for these inspections

Non Standard Outputs: 4 environmental compliance visits in biiso, kihungya and wanseko and bugana Carried wetland inspection visits in Butiaba and Buliisa Sub county

*Expenditure*

211103 Allowances	<b>1,000</b>	860	86.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 860	<i>Non Wage Rec't:</i> 43.0%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total 860</b>	<b>Total 43.0%</b>



**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**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**

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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	staff salaries paid	0	limited staff
	2 review and planning meetings held	1 review planning meeting held		
	- 4 quarterly reports compiled	1 quarterly report compiled		
	- 4 supervision visits conducted	1 supervision visit conducted		
	- 4 monitoring visits conducted	2 monitoring visits conducted		
	- 12 parish chiefs trained	for FAL ,active women groups monitored		
	Financing of projects under NUSAF done.	32 Youth groups supported with funds from Youth livelihoods programme (Go		
	Support 41 sub-projects under NUSAF 2			

*Expenditure*

211101 General Staff Salaries	<b>39,244</b>	49,227	125.4%
211103 Allowances	<b>1,110</b>	7,323	659.7%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	7,426	N/A
221014 Bank Charges and other Bank related costs	<b>623</b>	1,360	218.2%
222003 Information and communications technology (ICT)	<b>0</b>	490	N/A
223001 Property Expenses	<b>0</b>	3,455	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	5,003	N/A
282101 Donations	<b>1,000,000</b>	316,095	31.6%
Wage Rec't:	<b>39,244</b>	49,227	125.4%
Non Wage Rec't:	<b>1,733</b>	23,988	1384.0%
Domestic Dev't:	<b>1,000,000</b>	317,163	31.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,040,977</b>	<b>390,378</b>	<b>37.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (Settling of abandoned children (10 cases))	13 (a total of 13 neglected children followed up in the FY 2015/16)	130.00	Nil
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**Vote: 576** Buliisa District**2015/16 Quarter 4****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: Settling of 200 family disputes  
Counselling 200 parents who are neglecting children.  
Counselling 20 children in conflict with the law  
Couselling and guidance, stationary, fuel

*Expenditure*

211103 Allowances	<b>1,000</b>	761	76.1%
221011 Printing, Stationery, Photocopying and Binding	<b>374</b>	388	103.6%
227004 Fuel, Lubricants and Oils	<b>0</b>	438	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,374</b>	<i>Non Wage Rec't:</i> 1,586	<i>Non Wage Rec't:</i> 47.0%
<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%
<b>Total</b>	<b>3,374</b>	<b>Total 1,586</b>	<b>Total 47.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained 500 (500 FAL learners trained) 0 (Nil) .00 Nil

Non Standard Outputs: 4 sensitisation meetings conducted  
20 FAL instructors facilitated  
4 supervisions visits made  
4 radio talk shows conducted  
Launching of new FAL classes, monitoring of FAL programmes, stationary and allowances

*Expenditure*

211103 Allowances	<b>500</b>	3,261	652.2%
221002 Workshops and Seminars	<b>1,800</b>	422	23.4%
221011 Printing, Stationery, Photocopying and Binding	<b>371</b>	59	15.9%
227004 Fuel, Lubricants and Oils	<b>700</b>	918	131.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,371</b>	<i>Non Wage Rec't:</i> 4,660	<i>Non Wage Rec't:</i> 106.6%
<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%
<b>Total</b>	<b>4,371</b>	<b>Total 4,660</b>	<b>Total 106.6%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled 40 (40 Juveniles followed up and settled) 3 (3 Juveniles followed up in FY 2015/2016) 7.50 nil

Non Standard Outputs: 4 court sessions attended  
2 monitoring visits for youth projects  
2 Radio talk show held  
Stationery purchased.  
1 court sessions attended  
1 monitoring visits for youth projects  
1 Radio talk show held  
Stationery purchased.  
1 district youth executive meeting held.

*Expenditure*

**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

211103 Allowances	500	380	76.0%	
227001 Travel inland	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	880	58.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,500</b>	<b>880</b>	<b>58.7%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	7 (7 Youth Councils (1 Youth Council per subcounty) supported.)	7 (7 Youth Councils (1 Youth Council per subcounty) supported.)	100.00	Nil
Non Standard Outputs:	- 4 executive meetings held - 1 council meeting held - 1 youth day celebration conducted	1 executive meetings held 1 council meeting held		

*Expenditure*

227001 Travel inland	1,000	549	54.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	549	36.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,500</b>	<b>549</b>	<b>36.6%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (No of assisted aids provided to the disabled.)	2 (2 disability groups supported)	20.00	nil
Non Standard Outputs:	1 disability council held 1 disability day celebrated 4 monitoring visit conducted 4 PWDs projects supported with special grant	nil		

*Expenditure*

211103 Allowances	1,000	439	43.9%	
221002 Workshops and Seminars	6,000	1,800	30.0%	
282101 Donations	0	1,800	N/A	
321401 District Unconditional grants	0	3,600	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,311	7,639	82.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,311</b>	<b>7,639</b>	<b>82.0%</b>	

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

No. of women councils	7 (7 women councils supported)	0 (Nil)	.00	Nil
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**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**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**

supported

Non Standard Outputs: Women's day celebrated.. Nil

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	938	46.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 938	<i>Non Wage Rec't:</i> 46.9%	
<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%	
<b>Total</b>	<b>2,000</b>	<b>Total</b> 938	<b>Total</b> 46.9%	

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

0 Nil

Non Standard Outputs: 8 groups identified for CDD support  
 8 groups trained  
 8 groups supported with CDD funding  
 8 groups supervised and monitored  
 2 groups supported for financial year 2015/2016

*Expenditure*

321426 Conditional transfers to LGDP	<b>32,791</b>	29,969	91.4%	
<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>	<b>32,791</b>	<i>Domestic Dev't:</i> 29,969	<i>Domestic Dev't:</i> 91.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>32,791</b>	<b>Total</b> 29,969	<b>Total</b> 91.4%	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 Nil

**Vote: 576** Buliisa District**2015/16 Quarter 4****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:	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 A laptop computer for District Planner procured Compilation of reports and BOQs facilitated	Nil
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*Expenditure*

221002 Workshops and Seminars	<b>1,400</b>	9,126	651.9%
221003 Staff Training	<b>1,800</b>	1,142	63.5%
221007 Books, Periodicals & Newspapers	<b>450</b>	400	88.8%
211101 General Staff Salaries	<b>21,273</b>	34,131	160.4%
211103 Allowances	<b>500</b>	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,600</b>	2,521	157.5%
221014 Bank Charges and other Bank related costs	<b>630</b>	1,191	189.0%
227004 Fuel, Lubricants and Oils	<b>2,450</b>	4,197	171.3%
<i>Wage Rec't:</i>	<b>21,273</b>	<i>Wage Rec't:</i> 34,131	<i>Wage Rec't:</i> 160.4%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,942	<i>Non Wage Rec't:</i> 97.1%
<i>Domestic Dev't:</i>	<b>8,828</b>	<i>Domestic Dev't:</i> 17,134	<i>Domestic Dev't:</i> 194.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>32,101</b>	<b>Total 53,207</b>	<b>Total 165.7%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DPTC meetings held)	11 (11 DTPC Held)	91.67	Nil
No of qualified staff in the Unit	3 (2 Community review/planning meetings conducted at parish level 1 District budget conference organised)	3 (Three personnel in the unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 District Council meetings conducted)	6 (6 Council meeting held)	100.00	
Non Standard Outputs:	7 LLG review/planning meetings conducted	Nil		

*Expenditure*

211103 Allowances	<b>1,200</b>	2,031	169.3%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	120	24.0%

**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

221011 Printing, Stationery, Photocopying and Binding	800	20	2.5%	
221014 Bank Charges and other Bank related costs	0	175	N/A	
227004 Fuel, Lubricants and Oils	700	994	142.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	3,340	66.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>3,340</b>	<b>66.8%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	- HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Nil	0	Nil
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**Expenditure**

211103 Allowances	1,200	1,968	164.0%	
221014 Bank Charges and other Bank related costs	400	129	32.3%	
227004 Fuel, Lubricants and Oils	700	340	48.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	2,437	54.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,500</b>	<b>2,437</b>	<b>54.2%</b>	

**Output: Development Planning**

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	0	Nil
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**Expenditure**

211103 Allowances	1,000	3,700	370.0%	
221008 Computer supplies and Information Technology (IT)	100	193	192.5%	

**Vote: 576** Buliisa District**2015/16 Quarter 4****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**

221011 Printing, Stationery, Photocopying and Binding	200	170	85.0%	
227004 Fuel, Lubricants and Oils	800	1,790	223.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 5,853	<i>Non Wage Rec't:</i> 146.3%	
<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%	
<b>Total</b>	<b>4,000</b>	<b>Total 5,853</b>	<b>Total 146.3%</b>	

**Output: Management Information Systems**

Non Standard Outputs:	30 notifiers trained to use the Mobile VRS to register birth 20,000 short birth certificates printed and distributed	Nil	0	Nil
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*Expenditure*

211103 Allowances	10,500	13,000	123.8%	
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000	55.6%	
221014 Bank Charges and other Bank related costs	0	242	N/A	
222003 Information and communications technology (ICT)	750	800	106.7%	
227004 Fuel, Lubricants and Oils	5,000	2,000	40.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<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> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i> 17,042	<i>Donor Dev't:</i> 42.6%	
<b>Total</b>	<b>41,000</b>	<b>Total 17,042</b>	<b>Total 41.6%</b>	

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

Non Standard Outputs:	Monitoring of PAF, NUSAF, World Bank projects, CDD, PRDP and LGMSD programmes and projects conducted Monitoring of LLG and district programs and projects conducted Mentoring of LLGs 8 reports to MFPED & MOLG compiled	Nil	0	Means of transport to district planning unit has remained a very big challenge in as far as effective and timely monitoring and evaluation of projects, Unconditional grant is always meager to cater for other operation cost on multilateral monitoring
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*Expenditure*

211103 Allowances	5,400	5,163	95.6%	
221002 Workshops and Seminars	3,659	750	20.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	812	81.2%	

**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**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**

221014 Bank Charges and other Bank related costs	0	626		N/A
222003 Information and communications technology (ICT)	500	300		60.0%
227004 Fuel, Lubricants and Oils	3,720	7,268		195.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,499	<i>Non Wage Rec't:</i> 14,919	<i>Non Wage Rec't:</i>	69.4%
<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%
<b>Total</b>	<b>21,499</b>	<b>Total</b> 14,919	<b>Total</b>	<b>69.4%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: Construction of District stores	Nil		0	Nil
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	75,027	40,113		53.5%
<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>	75,027	<i>Domestic Dev't:</i> 40,113	<i>Domestic Dev't:</i>	53.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>75,027</b>	<b>Total</b> 40,113	<b>Total</b>	<b>53.5%</b>

**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**

0 Limited funding from local revenue



**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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**

Non Standard Outputs: - Salary paid to 2 staff members Purchased: Salary paid to 2 staff members Purchased: assorted stationery

- 12 reams of duplicating paper
- f 2 printer cartridges
- f 2 flash discs
- f 8 box files
- 8 counter books-
- 2 office trays for the internal audit office management.
- Training of staff
- Vehicle maintenance
- Facilitation of workshops/seminars
- Subscriptions

*Expenditure*

211101 General Staff Salaries	<b>17,723</b>	17,391	98.1%
211103 Allowances	<b>540</b>	3,025	560.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	531	44.2%
227004 Fuel, Lubricants and Oils	<b>1,800</b>	1,700	94.4%
<i>Wage Rec't:</i>	<b>17,723</b>	<i>Wage Rec't:</i> 17,392	<i>Wage Rec't:</i> 98.1%
<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i> 5,256	<i>Non Wage Rec't:</i> 138.3%
<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%
<b>Total</b>	<b>21,523</b>	<b>Total 22,648</b>	<b>Total 105.2%</b>

**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) were audited.)	25.00	linadequate funds from local revenue and understaffing in the department.
Date of submitting Quaterly Internal Audit Reports	15/10/15 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.)	15/4/16 (Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every.)	#Error	

**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**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**

Non Standard Outputs:      Audit of 15 UPE schools in Biiso, Nyamasoga, kalengeija, butiaba, walukuba, bugoigo, kijangi, kabolwa, wanseko, kigwera, kirama, ngwedo, avogera, Kibambura, buliisa, and P/Schools.  
 -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.  
 -Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.  
 -Audit of the O.W.C program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC.  
 -Audit of the DLSP, PRDP, PAF, NUSAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC.  
 -Preparation compilation and submission of 4 quarterly Audit reports to council.

7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. Were audited.  
 Audited 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera.  
 20 UPE Schools audited.

*Expenditure*

211103 Allowances	<b>2,800</b>	4,551	162.5%
221002 Workshops and Seminars	<b>1,000</b>	1,490	149.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	345	34.5%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,464	73.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,469</b>	7,849	105.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,469</b>	<b>7,849</b>	<b>105.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 576** Buliisa District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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> <b>3,718,373</b>	<i>Wage Rec't:</i> 4,065,118	<i>Wage Rec't:</i> 109.3%	
	<i>Non Wage Rec't:</i> <b>2,328,490</b>	<i>Non Wage Rec't:</i> 1,885,027	<i>Non Wage Rec't:</i> 81.0%	
	<i>Domestic Dev't:</i> <b>2,748,722</b>	<i>Domestic Dev't:</i> 2,063,362	<i>Domestic Dev't:</i> 75.1%	
	<i>Donor Dev't:</i> <b>214,500</b>	<i>Donor Dev't:</i> 186,316	<i>Donor Dev't:</i> 86.9%	
	<b>Total 9,010,085</b>	<b>Total 8,199,823</b>	<b>Total 91.0%</b>	

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>343,847</b>	<b>320,752</b>
<b>Sector: Works and Transport</b>				<b>107,249</b>	<b>47,821</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>107,249</b>	<b>47,821</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,200</b>	<b>6,565</b>
LCII: Garasoya				7,200	6,565
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kampala - Bubwe</b>		Other Transfers from Central Government	N/A	7,200	6,565
<b>Output: District Roads Maintenance (URF)</b>				<b>100,049</b>	<b>41,257</b>
LCII: Biiso				4,284	3,264
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sitin- itambiro-udukuru 3km</b>		URF	N/A	1,890	1,816
<b>Kayanja - Akim - Garasoya 3.8km</b>		URF	N/A	2,394	1,448
LCII: Bubwe				5,274	2,341
Item: 263312 Conditional transfers for Road Maintenance					
<b>Tangala - Kampala 4.6km</b>		URF	N/A	2,898	1,754
<b>St Marys p/s - Kalengeija P/s 5.2km</b>		URF	N/A	2,376	587
LCII: Busingiro				6,552	5,845
Item: 263312 Conditional transfers for Road Maintenance					
<b>Victor - Kahemura - Kayongo - Sitin 2.7km</b>		Other Transfers from Central Government	N/A	0	1,029
<b>Sitin- Kayanja- Busingiro 3.8km</b>		URF	N/A	2,394	2,299
<b>Musiizi - Kalengeija 6.6km</b>		URF	N/A	4,158	2,517
LCII: Nyamasoga				83,939	29,806
Item: 263312 Conditional transfers for Road Maintenance					
<b>Biiso - Nyeramya - Waaki 8.3km Periodic mech maint.</b>		URF	N/A	77,828	28,398
<b>Nyamasoga- itutwe 1.4km</b>		URF	N/A	882	471

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>343,847</b>	<b>320,752</b>
<b>Biiso - Nyeramya - Waaki 8.3km</b>		URF	N/A	5,229	937
<b>Sector: Education</b>				<b>195,284</b>	<b>217,623</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,979</b>	<b>36,541</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,979</b>	<b>36,541</b>
LCII: Biiso				10,342	10,199
Item: 263311 Conditional transfers for Primary Education					
<b>Biiso Primary School</b>		Conditional Grant to Primary Education	N/A	5,816	5,718
<b>St Marys Biiso Primary School</b>		Conditional Grant to Primary Education	N/A	4,526	4,481
LCII: Bubwe				4,247	4,431
Item: 263311 Conditional transfers for Primary Education					
<b>Mirembe Primary School</b>		Conditional Grant to Primary Education	N/A	4,247	4,431
LCII: Busingiro				16,293	15,193
Item: 263311 Conditional transfers for Primary Education					
<b>Kalengeja Primary School</b>		Conditional Grant to Primary Education	N/A	6,164	5,996
<b>Busingiro Primary School</b>		Conditional Grant to Primary Education	N/A	10,129	9,198
LCII: Nyamasoga				7,097	6,718
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamasoga Primary School</b>		Conditional Grant to Primary Education	N/A	7,097	6,718
<b>LG Function: Secondary Education</b>				<b>157,305</b>	<b>181,082</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>157,305</b>	<b>181,082</b>
LCII: Biiso				157,305	181,082
Item: 263319 Conditional transfers for Secondary Schools					
<b>Biiso War Memmorial Sec School</b>	4 USE secondary schools	Conditional Grant to Secondary Education	N/A	89,490	73,552
<b>Mukitale Development Foundation SSS</b>		Conditional Grant to Secondary Education	N/A	67,814	107,530
<b>Sector: Health</b>				<b>28,354</b>	<b>20,185</b>
<b>LG Function: Primary Healthcare</b>				<b>28,354</b>	<b>20,185</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>19,931</b>	<b>15,090</b>

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>343,847</b>	<b>320,752</b>
LCII: Biiso				19,931	15,090
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Biiso Health Centre III</b>	Biiso Health Centre III	Conditional Grant to PHC - development	Completed	19,931	15,090
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,423</b>	<b>5,095</b>
LCII: Biiso				8,423	5,095
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Biiso Health centre III</b>	Biiso Health centre III	Conditional Grant to PHC- Non wage	N/A	8,423	5,095
<b>Sector: Water and Environment</b>				<b>12,960</b>	<b>35,124</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,960</b>	<b>35,124</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>12,960</b>	<b>35,124</b>
LCII: Biiso				12,960	32,533
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of kiram BH</b>	Tangala T/Centre	PRDP	N/A	0	2,204
<b>Rehabilitation of KIRIMA bore hole</b>	Tangala kayira	PRDP	N/A	0	2,204
<b>Rehabilitation of 22 shallow wells</b>	Water points to be identified	Conditional transfer for Rural Water	N/A	12,960	1,295
<b>Rehabilitation of 1 bore holes</b>	Tangala Chairperson John	Conditional transfer for Rural Water	N/A	0	1,295
<b>Rehabilitation of kayese bore holes</b>	Tangala Chairperson John	PRDP	N/A	0	5,509
<b>Rehabilitation of Bikongo bore hole</b>	sitinin B kabajungu	PRDP	N/A	0	5,509
<b>Rehabilitation of Kibambura bore hole</b>	Kampala B	PRDP	N/A	0	5,509
<b>Rehabilitation of bore hole</b>	Kampala B Chebo	Conditional transfer for Rural Water	N/A	0	1,295
<b>Rehabilitation of kichoke center bore hole</b>	Kampala B Chebo	PRDP	N/A	0	2,204
<b>Rehabilitation of Katodyo bore hole</b>	Nyamasoga owinja	PRDP	N/A	0	5,509

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Biiso</b>		<i>LCIV: Buliisa</i>		<b>343,847</b>	<b>320,752</b>
LCII: Nyamasoga Item: 231007 Other Fixed Assets (Depreciation)				0	1,295
<b>Rehabilitation of 1 bore hole</b>	Nyamasoga Owinja	Conditional transfer for Rural Water	N/A	0	1,295
LCII: Nyeramya Item: 231007 Other Fixed Assets (Depreciation)				0	1,295
<b>Rehabilitation of 1 bore hole</b>	Sitini B Kabajungu	Conditional transfer for Rural Water	N/A	0	1,295

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>299,726</b>	<b>267,217</b>
<b>Sector: Agriculture</b>				<b>16,568</b>	<b>12,180</b>
<i>LG Function: District Production Services</i>				<i>16,568</i>	<i>12,180</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,568</b>	<b>12,180</b>
LCII: Kigoya				16,568	12,180
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Bullisa Livestock Market</b>		PRDP	Completed	16,568	12,180
<b>Sector: Works and Transport</b>				<b>39,154</b>	<b>40,190</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,154</i>	<i>40,190</i>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,000</b>	<b>6,799</b>
LCII: Nyamitete				4,000	6,799
Item: 263312 Conditional transfers for Road Maintenance					
<b>Uribo - Nyamitete</b>		Other Transfers from Central Government	N/A	4,000	6,799
<b>Output: District Roads Maintainence (URF)</b>				<b>35,154</b>	<b>33,392</b>
LCII: Bugana				6,741	7,342
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buliisa - Bugaana 10.7km</b>		URF	N/A	6,741	7,342
LCII: Kakora				6,741	7,479
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kisiabi - Kijangi - Uribo 10.7km</b>		URF	N/A	6,741	7,479
LCII: Kigoya				21,672	18,571
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kisiabi - Kabolwa 9.3km</b>		URF	N/A	5,859	3,887
<b>Kijangi - Kijumbya - Kakora 15.5km.</b>		URF	N/A	9,765	10,635
<b>Biiso - Kampala - Katumba 4.8km</b>		URF	N/A	3,024	1,830
<b>Ngazi - Kabolwa 4.8km</b>		URF	N/A	3,024	2,219
<b>Sector: Education</b>				<b>69,914</b>	<b>78,850</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,914</i>	<i>78,850</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,649</b>	<b>41,318</b>
LCII: Kigoya				18,377	11,901
Item: 314202 Work in progress					



**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>299,726</b>	<b>267,217</b>
<b>Completed classroom block at kijangi</b>	kijangi Primary School	PRDP	Completed	18,377	11,901
LCII: Nyamitete Item: 314202 Work in progress				15,272	29,417
<b>Completed staff house of previous FY 2014/15 at Nyamitete</b>	Nyamitete Primary School	PRDP	Completed	15,272	29,417
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>3,626</b>
LCII: Kigoya Item: 231001 Non Residential buildings (Depreciation)				0	3,626
<b>Retention for 2 classroom block</b>		PRDP	Completed	0	3,626
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,280</b>	<b>4,773</b>
LCII: Kigoya Item: 314203 Finished goods				8,280	4,773
<b>36 desks,2 tables and 2 office chairs procured</b>		PRDP	N/A	8,280	0
<b>32 Desk supplied</b>		PRDP	Completed	0	4,773
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,985</b>	<b>29,134</b>
LCII: Bugana Item: 263311 Conditional transfers for Primary Education				9,035	9,855
<b>Bugana Primary School</b>		Conditional Grant to Primary Education	N/A	3,968	4,750
<b>Waiga Primary School</b>		Conditional Grant to Primary Education	N/A	5,066	5,105
LCII: Kakoora Item: 263311 Conditional transfers for Primary Education				3,585	3,807
<b>Kakoora Primary School</b>		Conditional Grant to Primary Education	N/A	3,585	3,807
LCII: Kigoya Item: 263311 Conditional transfers for Primary Education				9,235	9,538
<b>Kijangi Primary School</b>		Conditional Grant to Primary Education	N/A	3,236	3,683
<b>Kabolwa Primary School</b>		Conditional Grant to Primary Education	N/A	5,999	5,856
LCII: Nyamitete Item: 263311 Conditional transfers for Primary Education				6,129	5,933

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>299,726</b>	<b>267,217</b>
<b>Nyamitete Primary School</b>		Conditional Grant to Primary Education	N/A	6,129	5,933
<b>Sector: Health</b>				<b>127,010</b>	<b>121,032</b>
<b>LG Function: Primary Healthcare</b>				<b>127,010</b>	<b>121,032</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>80,000</b>	<b>74,134</b>
LCII: Kigoya				80,000	74,134
Item: 314202 Work in progress					
<b>Completion of staff house at Buliisa General Hospital</b>	Buliisa General Hospital	PRDP	N/A	80,000	67,400
<b>completion of gateman house at Buliisa General Hospital</b>		Conditional Grant to PHC - development	Completed	0	6,734
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>5,000</b>	<b>4,724</b>
LCII: Kigoya				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of theatre at Buliisa General Hospital</b>	Buliisa General Hospital	PRDP	Not Started	5,000	0
LCII: Not Specified				0	4,724
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of DHO's Office</b>		PRDP	Completed	0	4,724
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>42,010</b>	<b>42,174</b>
LCII: Kigoya				42,010	42,174
Item: 263317 Conditional transfers for District Hospitals					
<b>Buliisa General Hospital</b>	Buliisa General Hospital	Conditional Grant to District Hospitals	N/A	42,010	42,174
<b>Sector: Water and Environment</b>				<b>47,080</b>	<b>14,964</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,080</b>	<b>14,964</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>47,080</b>	<b>14,964</b>
LCII: Bugana				47,080	4,601
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 15 boreholes</b>	Boreholes to be indentified	PRDP	N/A	47,080	4,601
LCII: Kakoora				0	1,295
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa</b>		<i>LCIV: Buliisa</i>		<b>299,726</b>	<b>267,217</b>
<b>Rehabilitation of bore holes</b>	Kakoora Ismail	Conditional transfer for Rural Water	N/A	0	1,295
LCII: Kigoya Item: 231007 Other Fixed Assets (Depreciation)				0	2,591
<b>Rehabilitation of bore hole</b>	Kigoya/ Kisonga	Conditional transfer for Rural Water	N/A	0	1,295
<b>Rehab of shallow wells</b>		PRDP	N/A	0	1,295
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	1,295
<b>Rehabilitation of bore hole</b>	Kakoora Mununde	Conditional transfer for Rural Water	N/A	0	1,295
LCII: Nyamitete Item: 231007 Other Fixed Assets (Depreciation)				0	5,181
<b>Rehabilitation of bore hole</b>	Uribo Alengo	Conditional transfer for Rural Water	N/A	0	1,295
<b>Rehabilitation of PONDINGA III bore hole</b>		PRDP	N/A	0	1,295
<b>Rehabilitation of PONDINGA II bore hole</b>		PRDP	N/A	0	1,295
<b>waiga bore hole rehabilitation</b>		PRDP	N/A	0	1,295

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa Town Council</b>		<i>LCIV: Buliisa</i>		<b>1,110,197</b>	<b>608,619</b>
<b>Sector: Agriculture</b>				<b>2,944</b>	<b>4,887</b>
<i>LG Function: District Production Services</i>				<b>2,944</b>	<b>4,887</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,944</b>	<b>4,887</b>
LCII: Eastern Ward				2,944	4,887
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention money for Wankende cattle crush</b>	District headquarters	Conditional transfers to Production and Marketing	N/A	1,540	2,044
<b>Payment of retention money for Kabolwa cattle crush</b>	District headquartersv	Conditional transfers to Production and Marketing	Completed	1,405	2,844
<b>Sector: Works and Transport</b>				<b>593,495</b>	<b>122,256</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>593,495</b>	<b>122,256</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>89,182</b>	<b>50,408</b>
LCII: Civic Ward				89,182	50,408
Item: 231005 Machinery and equipment					
<b>Procurement of Maintenance tools</b>		Other Transfers from Central Government	N/A	12,000	0
<b>Maintenance of road plants and equipment</b>		Other Transfers from Central Government	N/A	75,102	50,408
<b>Hire of Specialised Heavy Plant Mechanic</b>		Other Transfers from Central Government	N/A	1,000	0
<b>Procurement of Protective Wear</b>		Other Transfers from Central Government	N/A	1,080	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>504,313</b>	<b>71,848</b>
LCII: Civic Ward				16,000	8,469
Item: 263312 Conditional transfers for Road Maintenance					
<b>Maintenance of tc vehicles</b>		Other Transfers from Central Government	N/A	16,000	8,469
LCII: Not Specified				488,313	63,380
Item: 263312 Conditional transfers for Road Maintenance					
<b>Road termarking</b>		Other Transfers from Central Government	N/A	400,000	0
<b>Maintenance of Tc roads</b>		Other Transfers from Central Government	N/A	88,313	63,380
<b>Sector: Education</b>				<b>391,545</b>	<b>384,139</b>

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa Town Council</b>		<i>LCIV: Buliisa</i>		<b>1,110,197</b>	<b>608,619</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>327,756</i>	<i>314,300</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>300,000</b>	<b>286,442</b>
LCII: Eastern Ward				300,000	272,927
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Education Office Block at the District Headquarters</b>	Buliisa District Headquarters	PRDP	Completed	300,000	272,927
LCII: Not Specified				0	13,515
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision</b>		PRDP	Completed	0	13,515
<b>Output: Other Capital</b>				<b>10,536</b>	<b>10,616</b>
LCII: Eastern Ward				10,536	5,526
Item: 314202 Work in progress					
<b>Completed staff house of previous FY 2014/15 at Kisiabi</b>	Kisiabi Primary School	Conditional Grant to SFG	N/A	5,823	0
<b>Completed 5 stance VIP Latrine of previous FY 2014/15 at Uganda Martyrs</b>	Uganda Martyrs Primary School	Conditional Grant to SFG	Completed	3,177	4,000
<b>Completed 2 stance VIP Latrine at Kisiabi previous FY 2014/15</b>	Kisiabi Primary School	PRDP	Completed	1,536	1,526
LCII: Not Specified				0	5,090
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring by engineering department, launching of PRDP projects, training of project management committees, verification of PRDP projects by Audit department</b>		PRDP	Completed	0	5,090
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,221</b>	<b>17,241</b>
LCII: Civic Ward				5,598	5,712
Item: 263311 Conditional transfers for Primary Education					
<b>Buliisa Primary School</b>		Conditional Grant to Primary Education	N/A	5,598	5,712

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa Town Council</b>		<i>LCIV: Buliisa</i>		<b>1,110,197</b>	<b>608,619</b>
LCII: Eastern Ward				11,623	11,529
Item: 263311 Conditional transfers for Primary Education					
<b>Uganda Martyrs Primary School</b>		Conditional Grant to Primary Education	N/A	4,422	4,599
<b>Kisiabi Primary School</b>		Conditional Grant to Primary Education	N/A	7,201	6,930
<i>LG Function: Secondary Education</i>				<b>63,789</b>	<b>69,839</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,789</b>	<b>69,839</b>
LCII: Eastern Ward				63,789	69,839
Item: 263319 Conditional transfers for Secondary Schools					
<b>Uganda Martyrs Comprehensive Sec. School</b>		Conditional Grant to Secondary Education	N/A	63,789	69,839
<b>Sector: Health</b>				<b>28,775</b>	<b>44,156</b>
<i>LG Function: Primary Healthcare</i>				<b>28,775</b>	<b>44,156</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>0</b>	<b>4,208</b>
LCII: Civic Ward				0	4,208
Item: 231002 Residential buildings (Depreciation)					
<b>Supply of furniture to DHOs Office</b>		PRDP	Completed	0	4,208
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,775</b>	<b>39,948</b>
LCII: Civic Ward				28,775	39,948
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Buliisa Health Centre IV</b>	Buliisa HC IV	Conditional Grant to PHC- Non wage	N/A	28,775	30,639
<b>Buliisa HSD</b>	Buliisa HC IV	Conditional Grant to PHC- Non wage	N/A	0	9,309
<b>Sector: Water and Environment</b>				<b>18,410</b>	<b>11,068</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>18,410</b>	<b>11,068</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,410</b>	<b>11,068</b>
LCII: Eastern Ward				18,410	11,068
Item: 312104 Other Structures					
<b>Retentions for 2013/14 and 2014/15</b>	District Headquarters	Conditional transfer for Rural Water	N/A	18,410	11,068
<b>Sector: Public Sector Management</b>				<b>75,027</b>	<b>42,113</b>
<i>LG Function: Local Government Planning Services</i>				<b>75,027</b>	<b>42,113</b>
<i>Capital Purchases</i>					

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buliisa Town Council</b>		<i>LCIV: Buliisa</i>		<b>1,110,197</b>	<b>608,619</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>75,027</b>	<b>40,113</b>
LCII: Civic Ward				0	1,166
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of VIP Latrine</b>		LGMSD (Former LGDP)	Completed	0	1,166
LCII: Eastern Ward				75,027	38,947
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of District stores</b>	District Headquarters	LGMSD (Former LGDP)	N/A	75,027	38,947
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>2,000</b>
LCII: Not Specified				0	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office chairs</b>		LGMSD (Former LGDP)	Completed	0	2,000

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butiaba</b>		<i>LCIV: Buliisa</i>		<b>287,046</b>	<b>260,310</b>
<b>Sector: Agriculture</b>				<b>18,947</b>	<b>21,303</b>
<i>LG Function: District Production Services</i>				<b>18,947</b>	<b>21,303</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,947</b>	<b>21,303</b>
LCII: Booma				18,947	21,303
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of cattle crush</b>	Butiaba	PMG	Completed	18,947	21,303
<b>Sector: Works and Transport</b>				<b>17,615</b>	<b>6,254</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>17,615</b>	<b>6,254</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,700</b>	<b>5,582</b>
LCII: Walukuba				4,700	5,582
Item: 263312 Conditional transfers for Road Maintenance					
<b>Butiaba Seed School - Walukuba</b>		Other Transfers from Central Government	N/A	4,700	5,582
<b>Output: District Roads Maintainence (URF)</b>				<b>12,915</b>	<b>672</b>
LCII: Booma				1,827	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Booma - HCII - Kawaibanda 2.9KM</b>		URF	N/A	1,827	0
LCII: Bugoigo				2,457	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugoigo - Sonsio 3.9km</b>		URF	N/A	2,457	0
LCII: Walukuba				8,631	672
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyamukuta - Main 1.2km</b>		URF	N/A	1,134	403
<b>Booma - Walukuba - Nyamukuta - Sonsio 10.7km</b>		URF	N/A	6,741	0
<b>Walukuba - Main 1.8km</b>		URF	N/A	756	269
<b>Sector: Education</b>				<b>68,002</b>	<b>57,332</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>31,462</b>	<b>29,262</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,462</b>	<b>29,262</b>
LCII: Booma				6,417	5,935
Item: 263311 Conditional transfers for Primary Education					



**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butiaba</b>		<i>LCIV: Buliisa</i>		<b>287,046</b>	<b>260,310</b>
<b>Butiaba Primary School</b>		Conditional Grant to Primary Education	N/A	6,417	5,935
LCII: Bugoigo				8,848	8,123
Item: 263311 Conditional transfers for Primary Education					
<b>Bugoigo Primary School</b>		Conditional Grant to Primary Education	N/A	8,848	8,123
LCII: Walukuba				16,197	15,204
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamukuta Primary School</b>		Conditional Grant to Primary Education	N/A	7,646	7,247
<b>Walukuba Primary School</b>		Conditional Grant to Primary Education	N/A	8,552	7,957
<b>LG Function: Secondary Education</b>				<b>36,539</b>	<b>28,070</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,539</b>	<b>28,070</b>
LCII: Walukuba				36,539	28,070
Item: 263319 Conditional transfers for Secondary Schools					
<b>Butiaba Seed Secondary School</b>		Conditional Grant to Secondary Education	N/A	36,539	28,070
<b>Sector: Health</b>				<b>134,482</b>	<b>131,024</b>
<b>LG Function: Primary Healthcare</b>				<b>134,482</b>	<b>131,024</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>26,537</b>
LCII: Bugoigo				20,000	19,065
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 stance VIP Latrine</b>	Bugoigo H/CII	PRDP	Completed	20,000	19,065
LCII: Piida				0	7,471
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 4 stance VIP Latrine</b>	Butiaba HCII	Not Specified	Completed	0	7,471
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>94,299</b>
LCII: Bugoigo				100,000	94,299
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Twin staffhouse</b>	Bugoigo HC III	PRDP	Completed	100,000	94,299
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,482</b>	<b>10,189</b>
LCII: Bugoigo				6,059	5,095
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butiaba</b>		<i>LCIV: Buliisa</i>		<b>287,046</b>	<b>260,310</b>
<b>Transfer to Bugoigo Hc II</b>	Bugoigo Hc II	Conditional Grant to PHC- Non wage	N/A	6,059	5,095
LCII: Piida				8,423	5,095
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Butiaba Hc III</b>	Butiaba HC III	Conditional Grant to PHC- Non wage	N/A	8,423	5,095
<b>Sector: Water and Environment</b>				<b>48,000</b>	<b>44,397</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,000</b>	<b>44,397</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>48,000</b>	<b>44,397</b>
LCII: Booma				24,000	13,132
Item: 312104 Other Structures					
<b>5 STANCES VIP LATRINE</b>	Butiaba Primary School	Conditional Grant to PAF monitoring	N/A	24,000	13,132
LCII: Bugoigo				24,000	31,265
Item: 312104 Other Structures					
<b>5 STANCES VIP LATRINE</b>	Bugoigo Primary School	Conditional Grant to PAF monitoring	N/A	24,000	31,265

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>596,572</b>	<b>593,841</b>
<b>Sector: Works and Transport</b>				<b>31,075</b>	<b>31,499</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,075</b>	<b>31,499</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>4,800</b>	<b>5,718</b>
LCII: Kisansya				4,800	5,718
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kisansya - Bikongoro</b>		Other Transfers from Central Government	N/A	4,800	5,718
<b>Output: District Roads Maintainence (URF)</b>				<b>26,275</b>	<b>25,782</b>
LCII: Kigwera				1,894	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Wankende Ls - Kigwera Sw</b>		URF	N/A	1,894	0
LCII: Ndandamire				6,741	9,949
Item: 263312 Conditional transfers for Road Maintenance					
<b>Wankende Ls - Kigwera Sw 3.2km</b>		Other Transfers from Central Government	N/A	0	2,607
<b>Ndandamire- Bikongoro- Ngwedo 10.7km</b>		URF	N/A	6,741	7,342
LCII: Wanseko				17,640	15,833
Item: 263312 Conditional transfers for Road Maintenance					
<b>Wanseko - Machson folls park 18.6km</b>		URF	N/A	11,718	9,382
<b>Wanseko - Masaka - Katala 9.4km</b>		URF	N/A	5,922	6,450
<b>Sector: Education</b>				<b>122,937</b>	<b>110,863</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,999</b>	<b>81,282</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,587</b>	<b>40,441</b>
LCII: Kirama				2,908	5,003
Item: 314202 Work in progress					
<b>Completed 5 stance VIP Latrine of previous FY 2014/15 at Kirama</b>	Kirama Primary School	Conditional Grant to SFG	Completed	2,908	5,003
LCII: Wanseko				19,679	35,438
Item: 314202 Work in progress					
<b>Completed staff house of previous FY 2014/15 at Wanseko Annex</b>	Wanseko Annex	PRDP	Completed	15,239	30,498

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>596,572</b>	<b>593,841</b>
<b>Completed 2 stance VIP Latrine at Wanseko Annex previous FY 2014/15</b>	Wanseko Annex	PRDP	N/A	1,527	0
<b>Completed 5 stance VIP Latrine of previous FY 2014/15 at wanseko</b>	wanseko Primary School	Conditional Grant to SFG	Completed	2,913	4,940
<b>Output: Classroom construction and rehabilitation</b>				<b>20,172</b>	<b>13,286</b>
LCII: Wanseko Item: 231001 Non Residential buildings (Depreciation)				20,172	13,286
<b>Completion of a 2 Classroom block</b>	Wanseko P/S	Conditional Grant to SFG	N/A	20,172	13,286
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,241</b>	<b>27,555</b>
LCII: Kirama Item: 263311 Conditional transfers for Primary Education				13,383	12,566
<b>Kirama Primary School</b>		Conditional Grant to Primary Education	N/A	4,840	4,921
<b>Ndandamire Primary School</b>		Conditional Grant to Primary Education	N/A	8,543	7,645
LCII: Kisansya Item: 263311 Conditional transfers for Primary Education				8,317	7,915
<b>Kisansya Primary School</b>		Conditional Grant to Primary Education	N/A	8,317	7,915
LCII: Wanseko Item: 263311 Conditional transfers for Primary Education				7,541	7,074
<b>Wanseko Town Primary School</b>		Conditional Grant to Primary Education	N/A	7,541	7,074
<b>LG Function: Secondary Education</b>				<b>50,938</b>	<b>29,580</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,938</b>	<b>29,580</b>
LCII: Kisansya Item: 263319 Conditional transfers for Secondary Schools				50,938	29,580
<b>Bugungu Secondary School</b>		Conditional Grant to Secondary Education	N/A	50,938	29,580
<b>Sector: Health</b>				<b>6,059</b>	<b>5,095</b>
<b>LG Function: Primary Healthcare</b>				<b>6,059</b>	<b>5,095</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,059</b>	<b>5,095</b>
LCII: Kigwera Item: 263104 Transfers to other govt. units (Current)				6,059	5,095

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigwera</b>		<i>LCIV: Buliisa</i>		<b>596,572</b>	<b>593,841</b>
<b>Transfer to Kigwera HC II</b>	Kigwera Hc II	Conditional Grant to PHC- Non wage	N/A	6,059	5,095
<b>Sector: Water and Environment</b>				<b>335,590</b>	<b>323,030</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>335,590</b>	<b>323,030</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>1,295</b>
LCII: Wanseko				0	1,295
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bkindwa bore hole rehabilitation</b>		PRDP	N/A	0	1,295
<b>Output: Construction of piped water supply system</b>				<b>335,590</b>	<b>321,735</b>
LCII: Wanseko				335,590	321,735
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Wanseko and Ngwedo piped water schemes (Phase 1)</b>	Kigwera and Ngwedo sub-counties	Conditional Grant to PAF monitoring	N/A	335,590	321,735
<b>Sector: Public Sector Management</b>				<b>100,911</b>	<b>123,354</b>
<b>LG Function: District and Urban Administration</b>				<b>100,911</b>	<b>123,354</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>100,911</b>	<b>123,354</b>
LCII: Kigwera				100,911	123,354
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of sub-county offices</b>	Kigwera sub-county	PRDP	Completed	100,911	123,354

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihungya</b>		<i>LCIV: Buliisa</i>		<b>114,463</b>	<b>123,377</b>
<b>Sector: Works and Transport</b>				<b>88,456</b>	<b>83,691</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>88,456</b>	<b>83,691</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>5,600</b>	<b>4,993</b>
LCII: Kagera				5,600	4,993
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kimbeni - Nyalwera</b>		Other Transfers from Central Government	N/A	5,600	4,993
<b>Output: District Roads Maintainence (URF)</b>				<b>11,592</b>	<b>7,443</b>
LCII: Garasoya				7,686	5,325
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kahemura - Garasoya 3km</b>		URF	N/A	1,890	1,816
<b>Angolyero - Akolo - Garasoya 2.6km</b>		URF	N/A	1,638	992
<b>Sitini - Kihungya 6.6km</b>		URF	N/A	4,158	2,517
LCII: Kagera				3,906	2,118
Item: 263312 Conditional transfers for Road Maintenance					
<b>Victar - Kahemura - Kayongo - Sitin 2.7km</b>		URF	N/A	1,701	0
<b>Kagera - Kimbeni 3.5km</b>		URF	N/A	2,205	2,118
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>71,264</b>	<b>71,255</b>
LCII: Garasoya				71,264	71,255
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sitin - Kihungya</b>		Other Transfers from Central Government	N/A	71,264	71,255
<b>Sector: Education</b>				<b>19,948</b>	<b>19,350</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,948</b>	<b>19,350</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,948</b>	<b>19,350</b>
LCII: Garasoya				3,951	4,216
Item: 263311 Conditional transfers for Primary Education					
<b>Garasoya Primary School</b>		Conditional Grant to Primary Education	N/A	3,951	4,216
LCII: Nyeramya				6,278	6,011
Item: 263311 Conditional transfers for Primary Education					
<b>Nyeramya Primary School</b>		Conditional Grant to Primary Education	N/A	6,278	6,011

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kihungya</b>		<i>LCIV: Buliisa</i>		<b>114,463</b>	<b>123,377</b>
LCII: Waaki				9,719	9,122
Item: 263311 Conditional transfers for Primary Education					
<b>Kihungya Primary School</b>		Conditional Grant to Primary Education	N/A	9,719	9,122
<b>Sector: Health</b>				<b>6,059</b>	<b>5,095</b>
<b>LG Function: Primary Healthcare</b>				<b>6,059</b>	<b>5,095</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,059</b>	<b>5,095</b>
LCII: Garasoya				6,059	5,095
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Kihungya HC II</b>	Kihungya HC II	Conditional Grant to PHC- Non wage	N/A	6,059	5,095
<b>Sector: Water and Environment</b>				<b>0</b>	<b>10,303</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>10,303</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>10,303</b>
LCII: Biiso				0	7,713
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of kasenyi</b>	mugisa kagera	PRDP	N/A	0	5,509
<b>Rehabilitation of Mubaku bore hole</b>		PRDP	N/A	0	2,204
LCII: Kagera				0	1,295
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 1 bore hole</b>	Mugisa kagera	Conditional transfer for Rural Water	N/A	0	1,295
LCII: Nyeramyia				0	1,295
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 1 bore hole</b>	akiimi Kibirani	Conditional transfer for Rural Water	N/A	0	1,295
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>4,938</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>4,938</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>0</b>	<b>4,938</b>
LCII: Waaki				0	4,938
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Kihungya sub county offices</b>		PRDP	Completed	0	4,938

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngwedo</b>		<i>LCIV: Buliisa</i>		<b>263,560</b>	<b>226,819</b>
<b>Sector: Works and Transport</b>				<b>38,238</b>	<b>25,674</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,238</b>	<b>25,674</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,620</b>	<b>4,264</b>
LCII: Ngwedo				7,620	4,264
Item: 263312 Conditional transfers for Road Maintenance					
<b>Sambya - Kijangi</b>		Other Transfers from Central Government	N/A	7,620	4,264
<b>Output: District Roads Maintainence (URF)</b>				<b>30,618</b>	<b>21,410</b>
LCII: Avogera				4,284	4,666
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kisomere- Ngwedo 6.8km</b>		Conditional Grant to PAF monitoring	N/A	4,284	4,666
LCII: Mubako				3,528	2,340
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiryango- Kharatum-Kamandindi 5.6km</b>		Conditional Grant to PAF monitoring	N/A	3,528	2,340
LCII: Ngwedo				18,648	9,875
Item: 263312 Conditional transfers for Road Maintenance					
<b>Wanseko - Ngwedo 21.2km</b>		URF	N/A	13,356	4,111
<b>Kasenyi - Avogera 8.4km</b>		URF	N/A	5,292	5,764
LCII: Nile				4,158	4,529
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiryango - Mubako 6.6km</b>		URF	N/A	4,158	4,529
<b>Sector: Education</b>				<b>216,899</b>	<b>192,164</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>216,899</b>	<b>192,164</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,608</b>	<b>21,977</b>
LCII: Ngwedo				16,368	4,911
Item: 314202 Work in progress					
<b>Completed 2stance VIP Latrine of previous FY 2014/15 at Kibambura</b>	Kibambura Primary School	Conditional Grant to SFG	N/A	1,654	0
<b>Completed staff house of previous FY 2014/15 at Kibambura</b>	Kibambura Primary School	Conditional Grant to SFG	Completed	14,714	4,911
LCII: Nile				15,240	17,066



**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngwedo</b>		<i>LCIV: Buliisa</i>		<b>263,560</b>	<b>226,819</b>
Item: 314202 Work in progress					
<b>Completed staff house of previous FY 2014/15 at Kisomere</b>	Kisomere Primary School	PRDP	Completed	15,240	17,066
<b>Output: Latrine construction and rehabilitation</b>				<b>49,000</b>	<b>44,817</b>
LCII: Mubako				13,000	12,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance VIP Latrine at Paraa</b>	Paraa Primary School	Conditional Grant to SFG	N/A	13,000	12,500
LCII: Muvule				36,000	32,317
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance VIP Latrine at Nyamitete</b>	Nyamitete Primary School	Conditional Grant to SFG	N/A	13,000	12,500
<b>Construction of 5 stance VIP Latrine at Nyamitete</b>	Nyamitete Primary School	Conditional Grant to SFG	N/A	23,000	19,817
<b>Output: Teacher house construction and rehabilitation</b>				<b>106,254</b>	<b>94,688</b>
LCII: Mubako				106,254	94,688
Item: 231002 Residential buildings (Depreciation)					
<b>A Twin staff house constructed at Paraa</b>	Paraa Primary School	Conditional Grant to SFG	Completed	106,254	94,688
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,037</b>	<b>30,682</b>
LCII: Avogera				6,234	6,190
Item: 263311 Conditional transfers for Primary Education					
<b>Avogera Primary School</b>		Conditional Grant to Primary Education	N/A	6,234	6,190
LCII: Mubako				5,293	5,334
Item: 263311 Conditional transfers for Primary Education					
<b>Paraa Primary School</b>		Conditional Grant to Primary Education	N/A	5,293	5,334
LCII: Muvule				8,256	8,469
Item: 263311 Conditional transfers for Primary Education					
<b>Ngwedo Primary School</b>		Conditional Grant to Primary Education	N/A	8,256	8,469
LCII: Ngwedo				3,820	4,097
Item: 263311 Conditional transfers for Primary Education					

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngwedo</b>		<i>LCIV: Buliisa</i>		<b>263,560</b>	<b>226,819</b>
<b>Kibambura Primary School</b>		Conditional Grant to Primary Education	N/A	3,820	4,097
LCII: Nile				6,434	6,593
Item: 263311 Conditional transfers for Primary Education					
<b>Kisomere Primary School</b>		Conditional Grant to Primary Education	N/A	6,434	6,593
<b>Sector: Health</b>				<b>8,423</b>	<b>5,095</b>
<b>LG Function: Primary Healthcare</b>				<b>8,423</b>	<b>5,095</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,423</b>	<b>5,095</b>
LCII: Avogera				8,423	5,095
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Avogera HC III</b>	Avogera HC III	Conditional Grant to PHC- Non wage	N/A	8,423	5,095
<b>Sector: Water and Environment</b>				<b>0</b>	<b>3,886</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>3,886</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>3,886</b>
LCII: Mubako				0	1,295
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of bore hole</b>	Kharthoum	Conditional transfer for Rural Water	N/A	0	1,295
LCII: Ngwedo				0	2,591
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of uduku II bore hole</b>		PRDP	N/A	0	1,295
<b>Rehabilitation of Uduku 1 bore holes</b>		PRDP	N/A	0	1,295

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Buliisa</i>		<b>32,791</b>	<b>29,969</b>
<b>Sector: Social Development</b>				<b>32,791</b>	<b>29,969</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>32,791</b>	<b>29,969</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>32,791</b>	<b>29,969</b>
LCII: Not Specified				32,791	29,969
Item: 321426 Conditional transfers to LGDP					
<b>7 CDD Groups supported (1 group in each subcounty)</b>	District wide	LGMSD (Former LGDP)	N/A	32,791	26,250
<b>Monitoring and supervision of groups, radio talk shows and verification of CDD groups</b>	Districtwide	LGMSD (Former LGDP)	N/A	0	3,720

**Vote: 576** Buliisa District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>11,708</b>
<b>Sector: Education</b>				<b>0</b>	<b>8,067</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>8,067</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>8,067</b>
LCII: Not Specified				0	8,067
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Not Specified</b>		Not Specified	Completed	0	1,000
Item: 281502 Feasibility Studies for Capital Works					
<b>Not Specified</b>		Not Specified	Completed	0	5,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Not Specified</b>		Not Specified	Completed	0	2,067
<b>Sector: Water and Environment</b>				<b>0</b>	<b>3,641</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>3,641</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>1,050</b>
LCII: Not Specified				0	1,050
Item: 312104 Other Structures					
<b>Preparation of BOQs</b>		Not Specified	Completed	0	1,050
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>2,591</b>
LCII: Not Specified				0	2,591
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	0	2,591

**Vote: 576** Buliisa District**2015/16 Quarter 4****Checklist for QUARTER 4 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 576** Buliisa District**2015/16 Quarter 4****Checklist for QUARTER 4 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